



CITY OF GRAND RAPIDS FY 2023 PRELIMINARY FISCAL PLAN

- **INTRODUCTION**
- **FINANCIAL OVERVIEW**
- **EQUITY**
- **SAFE COMMUNITY**

MAY 3, 2022, 9 a.m.

Today's Objectives

- Introduce proposed FY2023 budget and process
- Provide financial overview/outlook using a “continuation budget” approach
- Review budgeted equity highlights
- Present Safe Community update and discuss FY2023 budget changes, enhancements and investments

FY2023 Preliminary Fiscal Plan Overview

- \$597 million all funds and \$163 million general fund
- The Strategic Plan is our roadmap
- Property Tax Millage rate reduced from 8.89950 to 8.8331 (2% reduction)
- Strategic use of one-time ARPA - \$32 million planned for FY2023
- Continues essential services
- Responsive to calls for police reform while maintaining adequate service levels
- Includes 537% increased investment in public safety oversight
- Supports asset management investments in our capital plan and meets the actuarially required contributions for pension and retiree health care obligations

Overview of Budget Topics Schedule

May 3 Introduction of the FY2023 Preliminary Fiscal Plan and Budget Review Workshop – 9 a.m.

- Budget Introduction, Financial Overview, Equity Investments and Safe Community

May 10 COW Budget Review Workshop – 10 a.m.

- Economic Prosperity and Affordability, Engaged and Connected Community, and Governmental Excellence

May 10 Budget Review Workshop – 1 p.m.

- Capital, Health and Environment, Stormwater Oversight Commission, Mobility and Vital Streets Oversight Commission
- Additional discussion on any priority if needed

May 17 Public Hearing at evening meeting – 7 p.m. (additional follow up workshop if needed)

May 24 COW Discussion and Deliberation – 10 a.m.

May 24 Budget Adoption at evening meeting – 7 p.m.

Values, Vision and Mission



Vision

Grand Rapids will be nationally recognized as an equitable, welcoming, innovative and collaborative city with a robust economy, safe and healthy community, and the opportunity for a high quality of life for all.

Mission

To elevate quality of life through excellent City services.

Six Strategic Plan Priorities



Governmental Excellence

A fiscally resilient government powered by high performing and knowledgeable staff equipped with the appropriate tools and resources to offer excellent, equitable and innovative public service.



Engaged and Connected Community

Residents and stakeholders have awareness of and voice in decisions that affect them, and receive culturally-responsive and proactive communication.



Mobility

Innovative, efficient and equitable mobility solutions are safe, affordable and convenient to the community.



Economic Prosperity and Affordability

Residents, employees and businesses have pathways to financial growth and security.



Health and Environment


















The health of all people and the environment are advocated for, protected and enhanced.



Safe Community

All people feel safe and are safe at all times throughout our community.

FY2023 City Commission Focus Areas

- Housing and Homelessness 
- COVID Relief and Economic Recovery  
- Participatory Budgeting 
- Public Safety Reform  
- Crime Prevention and Violence Reduction  
- Fiscal Sustainability  
- Climate Change 
- Parks and Park Amenities 
- Community Master Plan  
- 201 Market Development  
- Talent Attraction and Retention 



Examples of FY2023 Safe Community Investments

(\$125.6 million total City appropriations)

- **\$2.5 million for Office of Oversight and Public Accountability (537% increase from \$405k)**
 - \$100,000 for police training that is community-informed on cultural competency and de-escalation
 - \$337,662 additional staff (grant, GOF)
 - \$895,500 Axon body camera contract transferred from Police
 - \$875,000 Cure Violence (grant, federal funding, GOF)
 - \$150,000 to increase engagement with immigrant and refugee communities
 - \$10,000 Clean Slate expungement program
 - \$7,000 OPA's Know Your Rights Campaign
- **\$1.1 million crime prevention/violence reduction (ARPA)**
 - \$412,375 crime prevention programming support to neighborhood organizations (grant)
 - \$100,000 SAFE Task Force
 - \$1.9 million Michigan Indigent Defense Fund (grants)
 - \$45,000 Court to implement new Clean Slate legislation (Court)



Examples of FY2023 Safe Community Investments (*continued*)



- **\$700,000 mobile crisis police co-response with Network180 (ARPA, federal funding)**
- \$520,696 GVSU sponsored Police Academy
- \$120,000 in-service mental health wellness training for police officers
- \$3.5 million Homeless Outreach Team and Fire overtime (ARPA)
- \$797,741 in asset management projects for fire stations (capital)
- \$365,000 police training facility upgrades (capital)
- \$400,000 fire station alerting system (capital)
- \$150,096 emergency management
- **\$100,000 Fire Cadet Program and CPAT**
- \$69,601 Fire's Residential Safety Assessment (grant, GOF)





Examples of FY2023 Governmental Excellence Investments

(\$144.4 million total City appropriations)

- **\$750,000 for Third Ward Equity Fund**
- **\$200,023 to support work of new equity analyst (grant)**
- **\$55,800 for diversity, equity and inclusion staff training**
- **\$35,000 employee resource groups**
- **\$84,000 GRPL anti-racism training and diversity audit of collections (millage)**
- **\$100,000 for Environmental Services to engage more Micro Local Business Enterprises for mowing contracts**
- **\$317,696 employee wellness**
- **\$293,890 HR Assistant Director, compensation study, recruiting and OD system upgrade**
- **\$1.1 million lifeguard and pool operator seasonal salary increases (millage)**
- **Continued support of GRow1000 youth employment initiative**
- **\$195,314 innovation and continuous improvement**



Examples of FY2023 Governmental Excellence Investments (*continued*)



- **\$300,000 public facility space utilization and work-space analysis of City facilities**
- **\$48 million City office relocation from 201 Market (bond)**
- **\$3.63 million for improvements to City Hall/County Building**
- **\$12.5 million revenue replacement (ARPA)**
- **\$400,000 to support obtaining and managing ARPA funding**





Examples of FY2023 Economic Prosperity and Affordability Investments (\$12.7 million total City appropriations; \$51.9 million with authorities and districts)

- **\$5 million to create affordable housing supply (ARPA)**
- \$3.2 million CDBG fund to improve housing, support access to housing resources and provide fair housing/legal services (grant)
- \$1.65 million HOME funds for affordable housing (grant)
- \$967,000 in CDBG-CV for homelessness prevention and economic prosperity (grant)
- **\$500,000 for materials storage and other support services for vulnerable populations (ARPA)**
- \$321,000 Emergency Solutions Grant for rental assistance (grant)
- \$132,000 homelessness coordinator
- \$70,000 MDHHS Eviction Prevention Program dedicated benefits specialist position
- \$100,000 to continue the housing practice leader contract





Examples of FY2023 Economic Prosperity and Affordability Investments (continued)

- \$250,000 Community Master Plan
- \$955,000 Grand River revitalization (capital)
- \$219,000 Grand River Equity initiatives (grant)
- \$6 million Lyon Square (capital)
- \$300,000 non-profits engaged in City sponsored special events (ARPA)
- \$1.5 million SmartZone Operator's contract
- \$1 million equitable small business revolving loan fund (ARPA)
- \$215,000 local brownfield revolving fund environmental site assessment grant program
- \$10,000 in technical assistance/support for construction MLBEs (The Affiliate Hub)
- \$50,000 to continue business retention and expansion partnership with DGRI and GRACC
- **Leveraging an estimated \$10 million in private commitments via the Inclusion Plan to employ MLBEs for projects that receive economic development incentives**
- \$140,192 Cannabis Social Equity Policy / Mgr.
- **\$50,000 Black Business Expo / African American Task Force**



Examples of FY2023 Engaged and Connected Community Investments (\$24.9 million total City appropriations)



- **\$2.29 million Participatory Budgeting Grand Rapids (ARPA, GOF)**
- **\$335,000 funding for neighborhood organizations (25% increase in grant funding)**
- **\$200,000 for creation of a community engagement framework (grant, GOF)**
- **\$150,000 OPA staffing and programming to increase engagement with our community with a special emphasis on serving immigrant and refugee communities**
- **\$60,000 Grand Rapids Neighborhood Summit (leveraged)**
- **\$50,000 restructure and streamline Neighborhood Leadership Academy**



Examples of FY2023 Engaged and Connected Community Investments (continued)

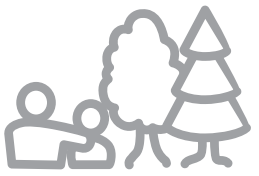


- **\$55,000 Equitable Economic Development and Mobility Strategic Plan communications plan**
- **\$42,200 elections bilingual communications and outreach strategies**
- **\$40,000 language access and hearing assistance**
- **\$3,500 communicate and increase awareness of Principle Resident Exemption (PRE) (poverty and disabled veteran exemptions)**
- **\$571,208 upgrades in community cable television equipment and the fiber optic system (grant)**
- **\$100,000 broadband connectivity (ARPA)**



Examples of FY2023 Health and Environment Investments

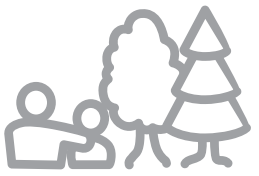
(\$208.5 million total City appropriations)



- \$610,000 Equitable, Healthy and Zero Carbon Building Initiative (E.H.Zero), including a Healthy and Sustainable Buildings Specialist (grant)
- \$132,500 climate change and environmental justice work, including a **Climate Action and Adaptation Plan**
- \$50,227 in consulting support to help achieve our municipal carbon reduction goals
- **\$40,000 to track avoided carbon from biodigester**
- **\$40,000 electric golf carts**



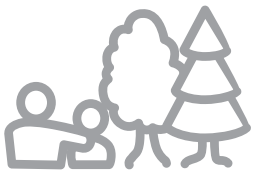
Examples of FY2023 Health and Environment Investments (*continued*)



- \$5.6 million for parks improvements including \$1.55 million for Martin Luther King Park Lodge, \$459,000 for Garfield Park, \$420,000 for Richmond Park and \$250,000 each for Otsego Drain Basin, Ottawa Hills Park and Veterans Park (millage, leveraged funds and GOF)
- \$4 million to increase grade level of parks maintenance, **including a new groundskeeper I and building maintenance mechanic**
- \$1.3 million for tree planting
- \$375,000 in green infrastructure/trees for vital streets projects
- \$263,000 offer free summer day camps
- \$251,371 youth engagement in outdoor activities



Examples of FY2023 Health and Environment Investments *(continued)*

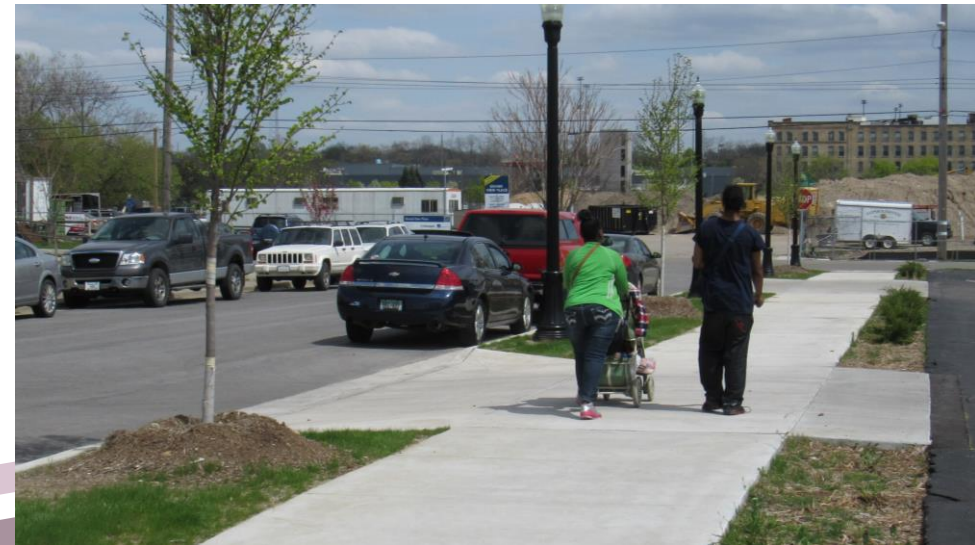


- **\$19.6 million for LMFP residuals improvements (capital)**
- **\$15.25 million for lead service line replacements (capital)**
- **\$2.4 million to convert water well households outside the city to the City's water and sewer services due to PFAS**
- **\$6.77 million for improvements to the Water Resource Recovery Facility and Water Department facilities (capital)**
- **\$462,000 water quality visualization project for the river (grant)**
- **\$1.26 million stormwater projects (capital)**
- **\$25,000 stormwater credit trading program**
- **\$6 million to address drainage at Knapp's Corner (capital)**
- **\$255,399 water and refuse bill assistance**
- **\$160,000 recycling pilot with Housing Commission properties (grant)**
- **Position substitution to support recycling education and engagement**
- **\$227,426 for two new public service aides and a refuse collection operator**
- **\$1.8 million Lead Hazard Control program (grants)**
- **\$125,000 lead program specialist**



Examples of FY2023 Mobility Investments (\$80.8 million in total City appropriations)

- \$1.85 million sidewalk projects, including sidewalk connectivity projects for Covell and Ken-O-Sha (capital)
- **\$2.44 million Leonard to Ann trail development (capital)**
- \$100,000 for sidewalk snow assist pilot
- \$480,000 for Vision Zero pedestrian safety
- \$1.55 million in traffic safety projects (capital)
- **\$250,000 neighborhoods of focus-based transportation solutions such as car share**
- \$100,000 micro-mobility program (e-scooter and bikeshare)
- **\$100,000 equity-based transportation pass program development**





Examples of FY2023 Mobility Investments (*continued*)

- \$15.08 million Vital Streets (capital)
- \$2.5 million DASH operations
- \$2.2 million for parking facility improvements (capital)
- **\$5 million revenue replacement for Mobile GR based on reduced parking fee revenue to support social zones for residents and businesses due to the pandemic (ARPA)**



Thank you to the Team

Public for input received through boards and commissions

Executive Team

- Eric DeLong, Deputy City Manager
- Doug Matthews, Assistant City Manager
- Kate Berens, Deputy City Manager
- Lou Canfield, Chief of Staff
- Asante Cain, Assistant to the City Manager
- Alison Sutter, Sustainability/Performance Management Officer
- Stacy Stout, Director of Equity and Engagement
- Connie Bohatch, Senior Managing Director of Community Services
- James Hurt, Managing Director of Public Services

Department Directors and Subject Matter Experts, and Department Fiscal Leads

Fiscal Services

- Molly Clarin, Chief Financial Officer
- Scott Saindon, Deputy Chief Financial Officer
- Keith Heyboer, Budget Analyst
- Nick Salazar, Budget Analyst
- Jenessa Carter, Utility Financial Officer
- Garrett Stronks, Budget Analyst

Office of Communications

Honors and Recognition Received in FY2022

- 92 out of 100, 2021 Human Rights Campaign's Municipal Equality Index
- Distinguished Budget Presentation Award for FY22 Fiscal Plan (GFOA, 34th consecutive year)
- 2021 Impact Award for Human Resources Department (Michigan Works)
- #1 city (Grand Rapids – Kentwood) with the most homebuyers under 25 (MoneyTalksNews)
- 70th out of 300 for Best Real Estate Market (WalletHub)
- Best Place in the US to Raise a Family (Rocket Homes)
- #30 Best City for Musicians to Live in America (Rent.com)
- 31st best in 2021 City Clean Energy Scorecard (ACEEE)
- 2021 West Michigan Climate Leadership Award (WMSBF)
- #2 2021 Sustainability Rankings (Site Selection)
- Oak Hill Cemetery becomes 1st West Michigan accredited arboretum (ArbNet Arboretum)
- 2021-2022 Park Design Award for Roberto Clemente Park by Michigan Recreation and Park Association



FINANCIAL OVERVIEW

Fiscal Plan – Process and Public Engagement

Departments and Committees

- From December through April, City departments, committees, commissions, boards and authorities meet to compile research, analyze data and discuss the budget priorities for their five-year budget plan.
- The public is invited to provide feedback, concerns and ideas at scheduled meetings for the departments and committees.

Budget Office

- The Budget Office reviews each department's budget requests for mathematical accuracy and compliance with policy.

Fiscal Plan – Process and Public Engagement (continued)

City Manager

- The City Manager, Budget Office and Executive Review Team meet with each department to discuss and evaluate their proposed budget.
- The Offices of Equity and Engagement and Performance Management review and analyze each department's budget submission.
- The Budget Office Staff then incorporates agreed-upon modifications based on direction from the City Manager and the Executive Review Team culminating in the City Manager's Preliminary Fiscal Plan.

City Commission

- The Preliminary Fiscal Plan is submitted for review to the City Commission. The City Commission holds discussions and gathers information regarding department requests.
- *The City Commission also holds a public hearing at which the public is invited to comment on the proposed budget.*

Current Fiscal State

- Continued Uncertainties of COVID and the Economy
- Income Tax Continues to Trend Positive
- Other Revenues Forecast Positive or Improving
- Still can Leverage Strong Reserves
- Strong Bond Rating
- Staffing and Service Levels Maintained



Economic Outlook

All indicators signal the West Michigan economy will show solid growth during the beginning of 2022 with growth slowing as the year progresses.¹

Financial Risks

- The Pandemic's Uncertain Path
- Inflation and Interest Rates
- Consumer Spending
- Supply Chain Stress
- Unemployment and Labor Participation
- Mid-Term Elections
- Housing Sector and Affordability

¹<https://www.gvsu.edu/seidman/grand-rapids-economic-forecast-2022-243.htm>

Federal & State Funding

Federal

- \$1.5 million in community project funding for Cure Violence, Mental Health Crisis Co-Response with Police, rebuilding César E. Chávez Avenue SW
- Partnering with our Congressperson to advance the Cascade Township Watermain, Gerald R. Ford International Airport project to address PFAS contamination in private groundwater drinking wells

State

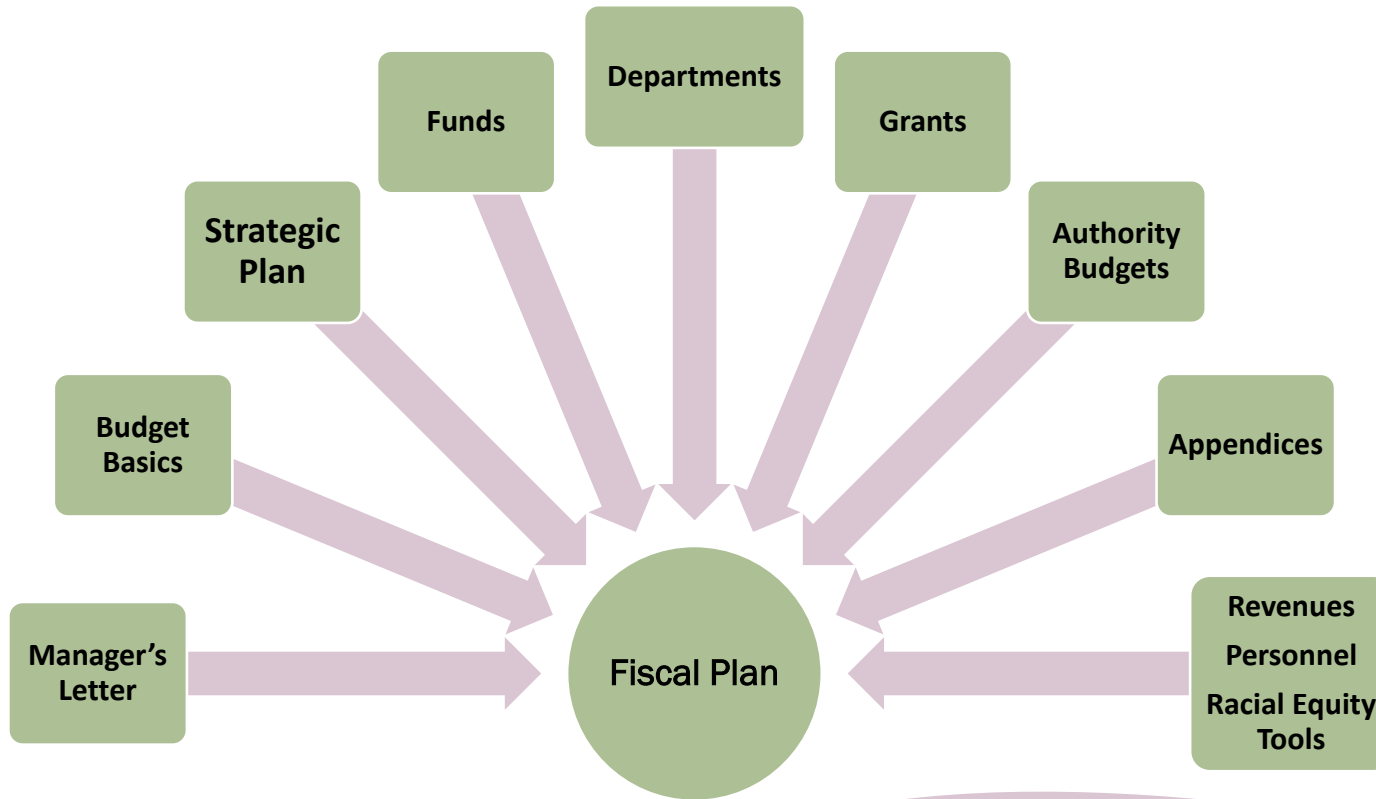
- \$7 million for the Grand Rapids Whitewater river restoration project
- \$55 million for DGRI for the Grand River Greenway Initiative
- \$1.625 million for the City's water system for PFAS remediation at the Gerald R. Ford International Airport
- \$10 million for the Wealthy Street/US 131 road project
- \$30 million for Market Avenue SW Corridor Amphitheater Development project in partnership with the Convention Arena Authority and Kent County

State & Federal Legislative Priorities

- **Promote public safety policy and investments that advance safer communities, transparency, and positive community relationships and trust**
- Martin Luther King Park Lodge and Roosevelt Park improvement projects
- Increase housing and ensure all residents have safe, stable and permanent housing
- Allow the City to operate its own land bank
- Infrastructure projects including floodwall enhancements in our downtown corridor and PFAS remediation at the Water Resource Recovery Facility (WRRF)
- Installation of solar at Butterworth Landfill to meet our renewable energy and carbon reduction goals and assist low-income residents with access to solar through a community solar project
- Allow the City to capture a higher return on investments by allowing the use of a broader set of securities

Fiscal Plan Layout

The FY2023 Preliminary Fiscal Plan is presented by Fund Type, including departmental summaries.



FY2022 Financial Highlights

Revenue Outlook

- Income Tax – 8% increase is forecast for FY2022
- Forecast includes \$14.5 million of ARPA revenue replacement in the General Fund
- GR Mobile/Parking revenues continue to lag
- Fines and fees

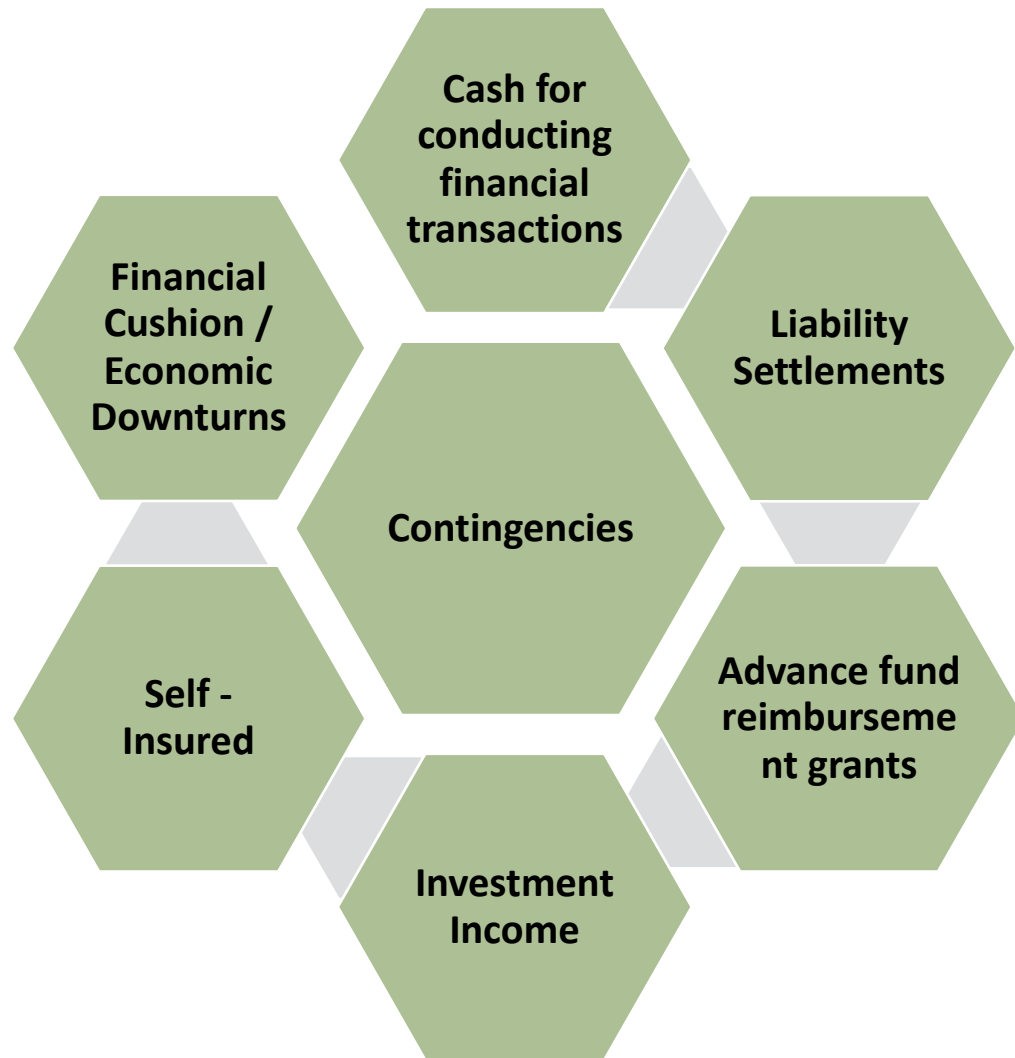
COVID-19 Relief

- Second tranche of \$92.3 million expected to be awarded thru American Rescue Plan in May
- Final detailed guidance from the U.S. Department of Treasury was issued in January 2022

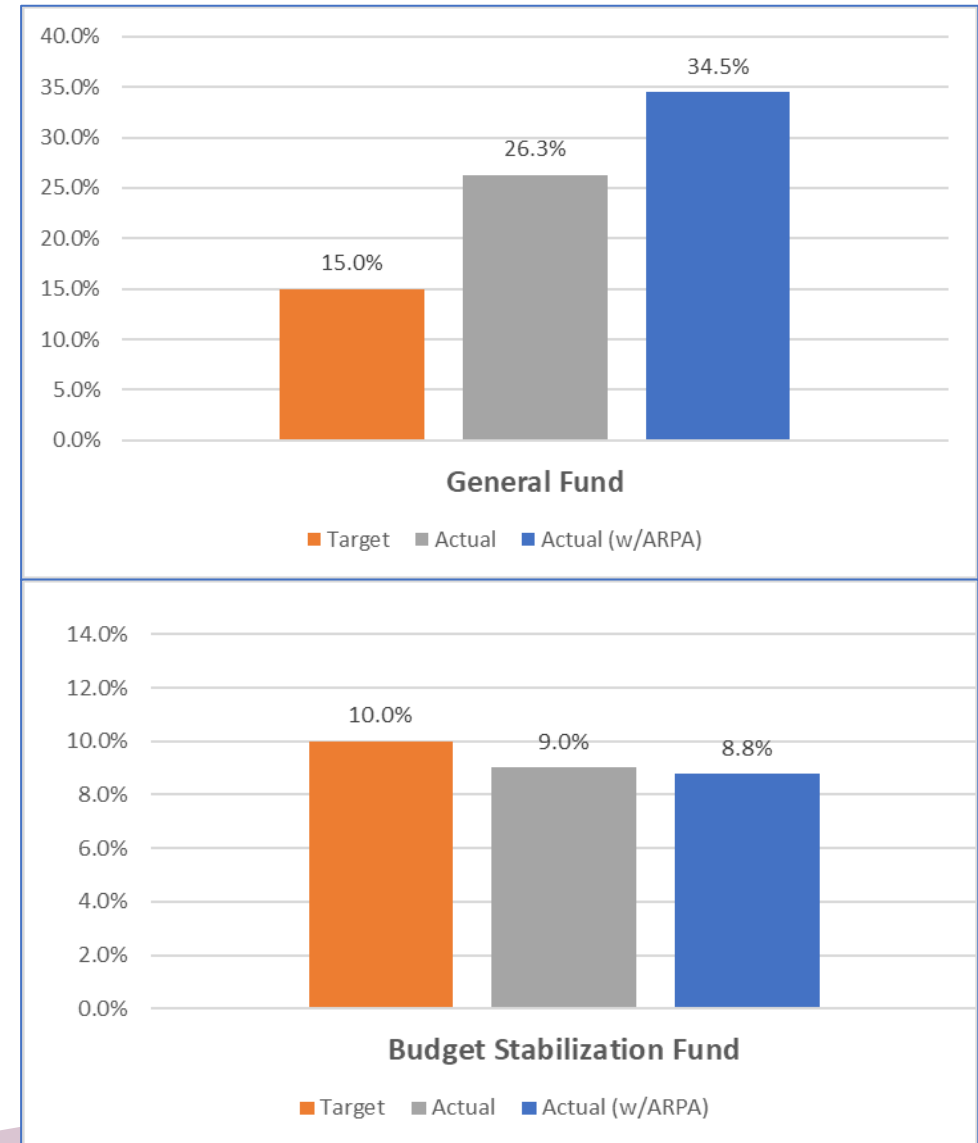
General and Police & Fire Pension funding is approximately 79% and 78%, respectively

OPEB funding is approximately 86%

Fiscal Plan Guidelines

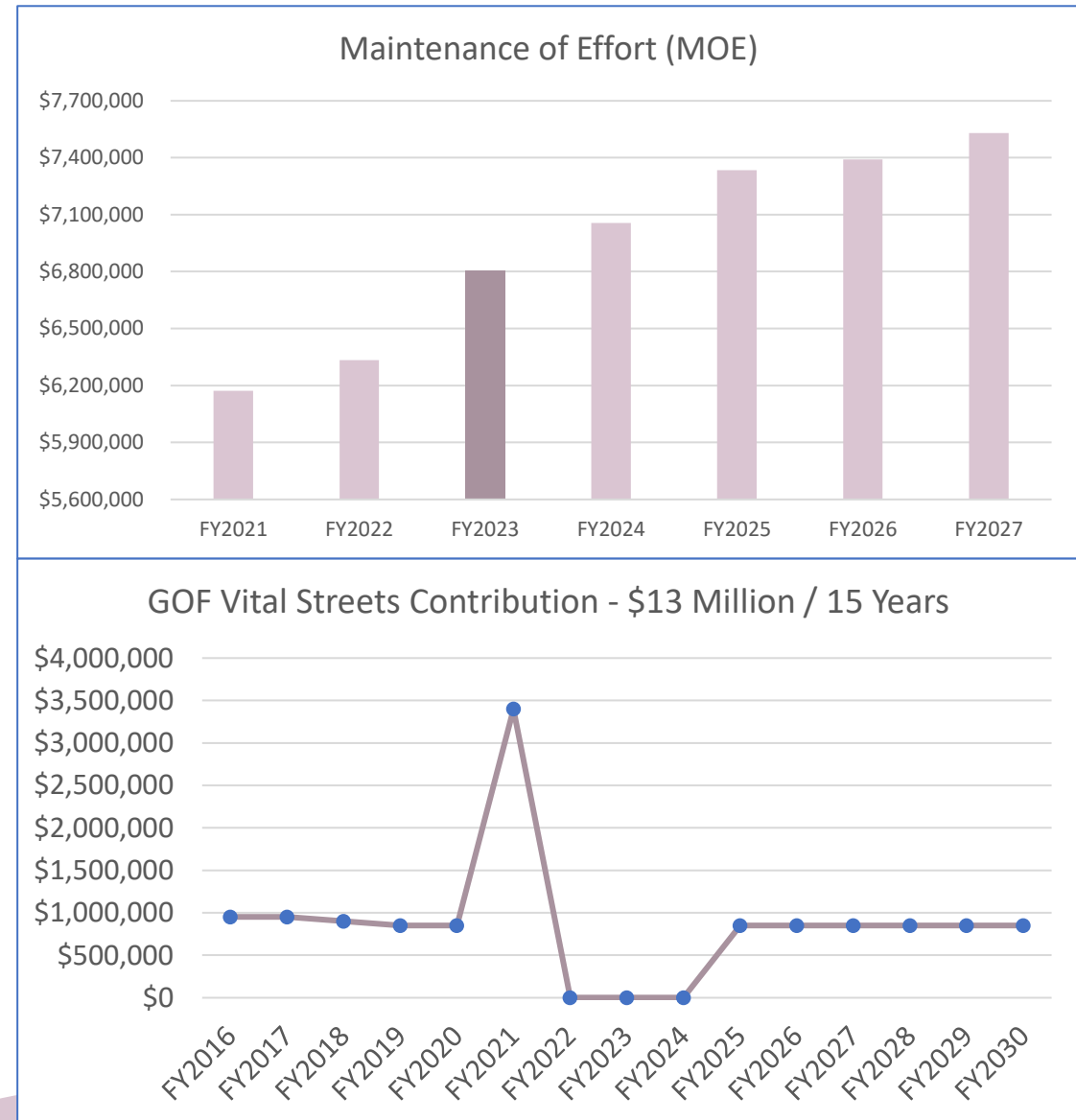


General Fund Contingent Appropriation - \$2.5 million

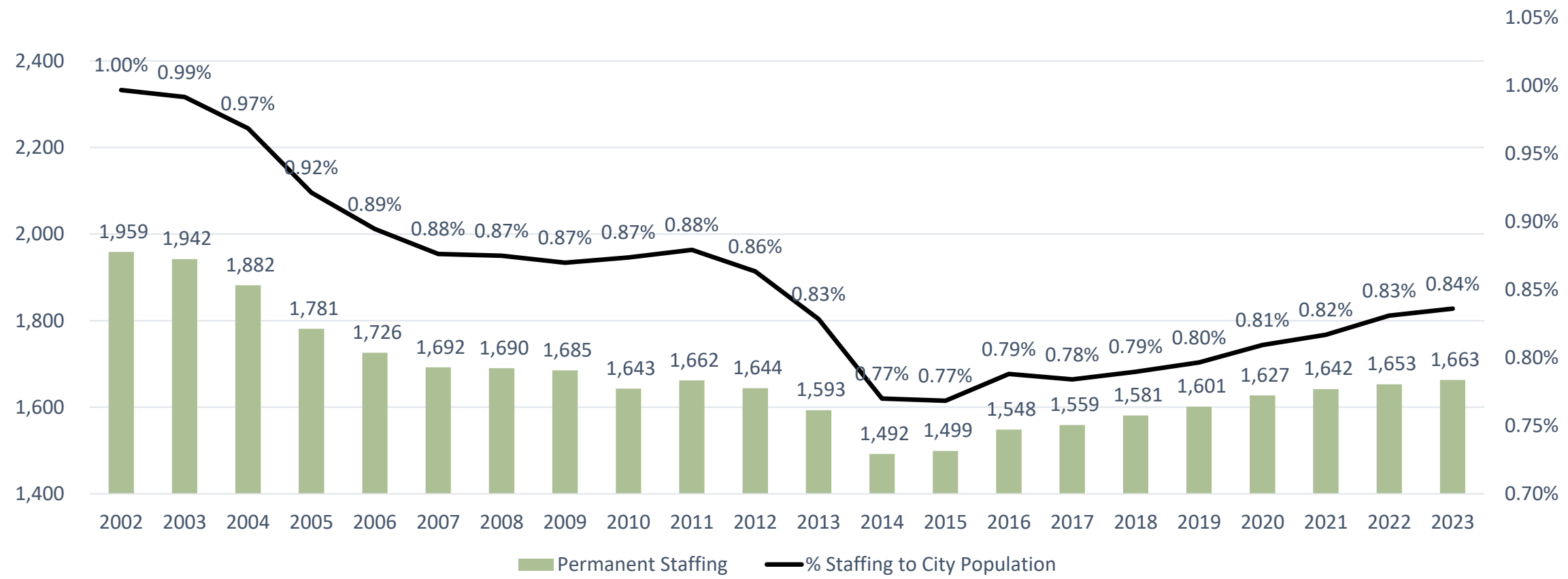


Guidelines: Budgeting Standards

- Contribute 100% Actuarially Computed Employer Contributions (ACEC):
 - Pension systems
 - Retiree health care
- Health Care Costs 80/20 Split
- Fully fund the Capital Improvement Plan
 - Asset management principles
 - Operating budget impacts
- Maintenance of Effort
 - Parks investment
 - Vital Streets
- 4.25% Capital Reserve Income Tax set-aside



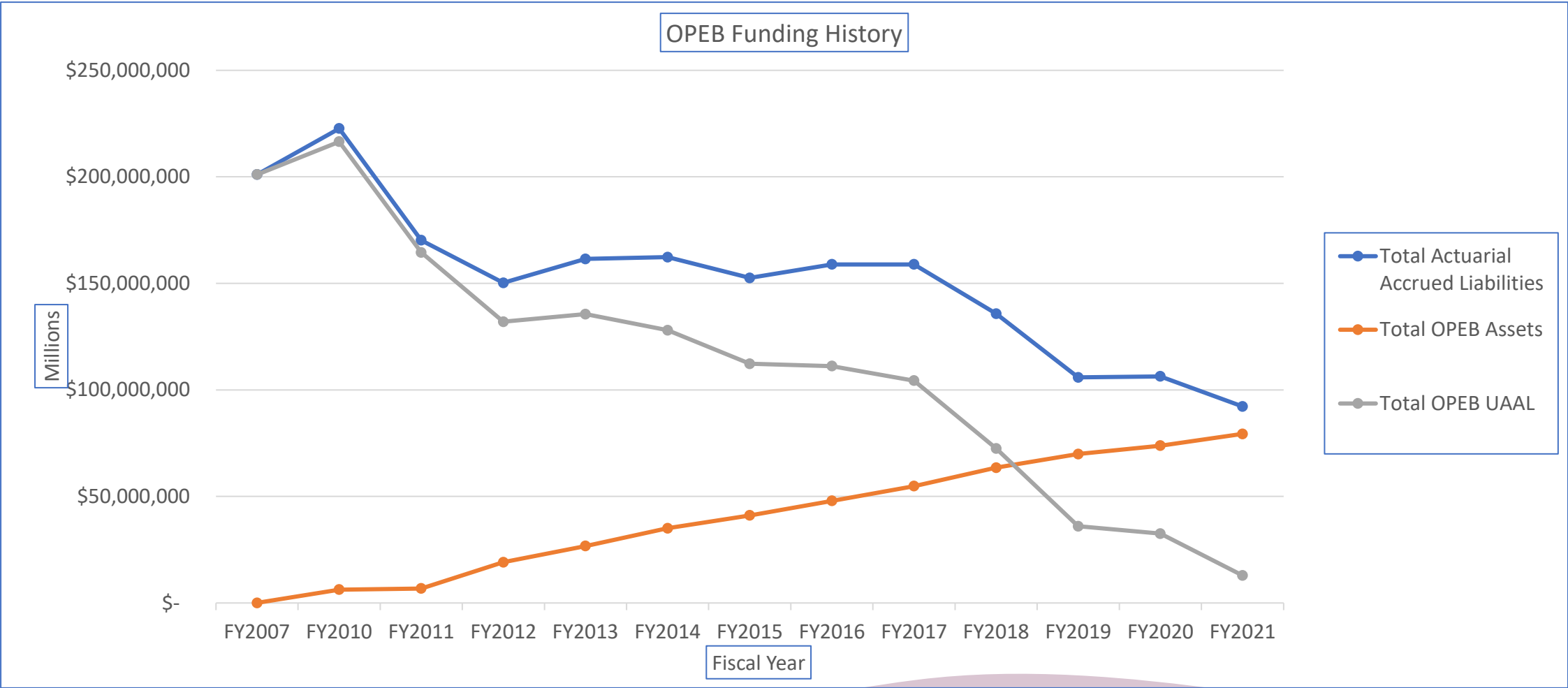
Grand Rapids Permanent Staffing History



Legacy Cost: OPEB

- As of June 30, 2021, the OPEB plans held assets valued at over \$79 million, with accrued liabilities of just over \$92 million.
- This resulted in the plans being just under 86% funded with an unfunded liability of nearly \$13 million.
- Compared to the \$216 million unfunded liability first quantified in 2005, the City has made significant progress toward managing this long-term benefit.
 - \$203 million reduction in unfunded liability since the original measurement in FY2005.
- The annual contribution for OPEB plans is also calculated by an actuary, and the percentage used for the budgeted contribution rate is calculated in a similar manner as the pension rates.
- 28% of City employees are in one of the four defined benefit plans and 72% are in the defined contribution plan.

Legacy Cost: OPEB



Legacy Cost: Pension

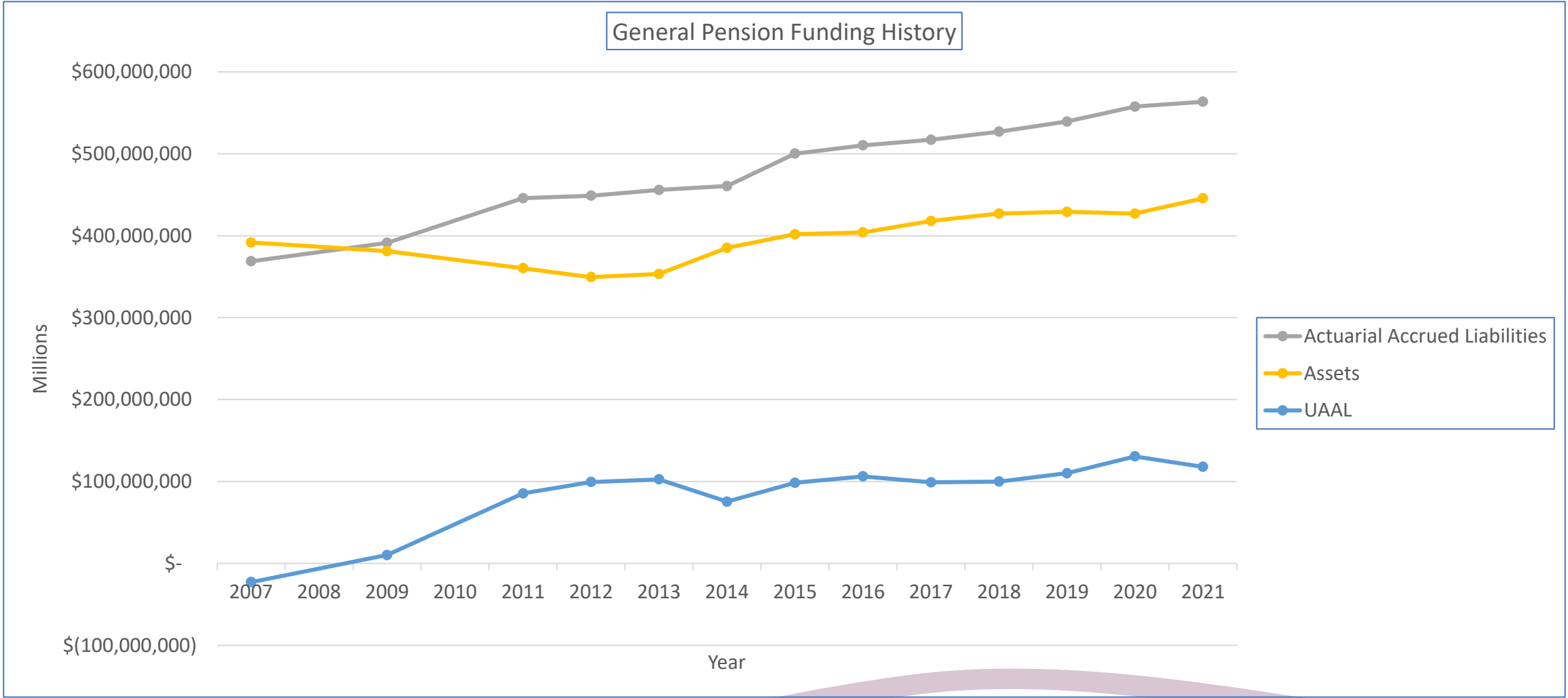
General Pension

- As of June 30, 2021, the General Retirement System is 79.1% funded.
- As of June 30, 2021 (excluding employees eligible for Police & Fire Retirement System), 58.0% of City employees are in the DC plan and 42.0% are in the DB plan.

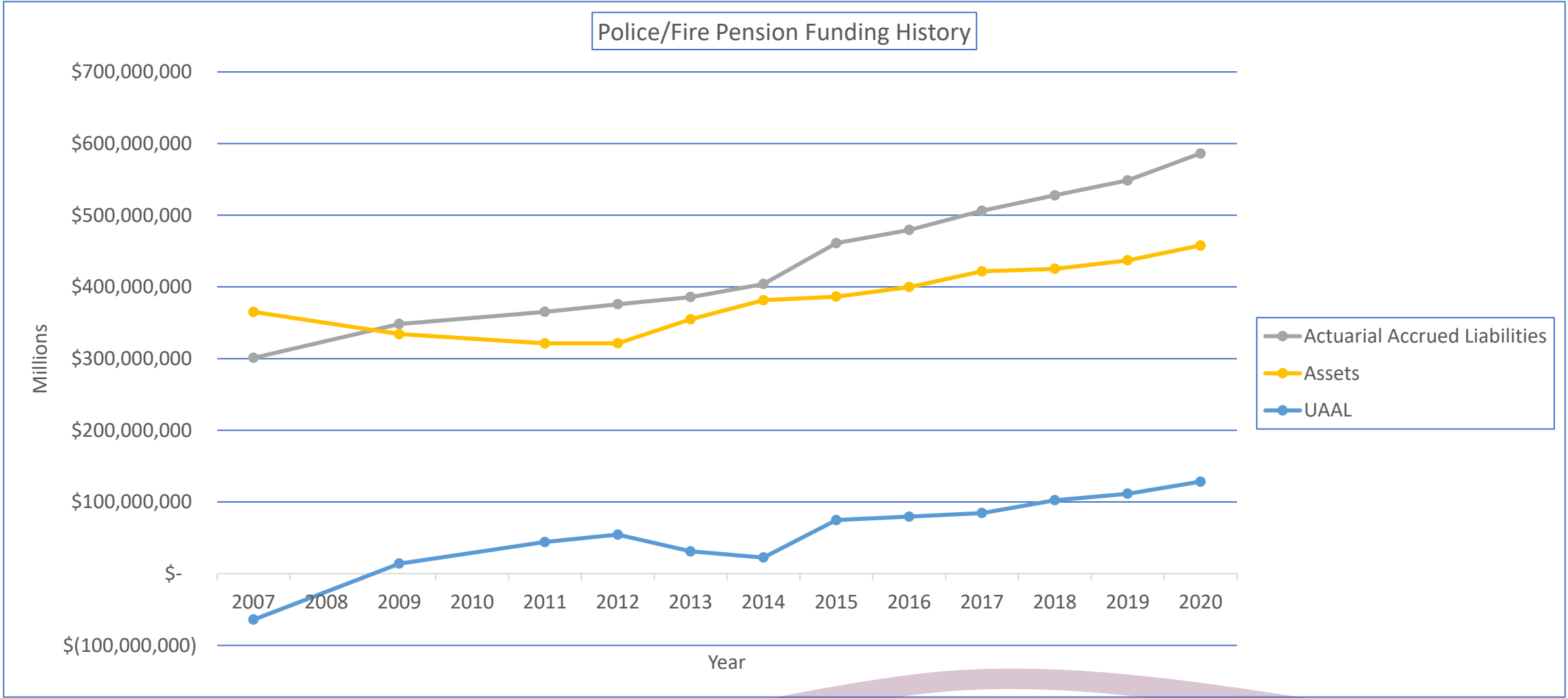
Police & Fire Pension

- As of December 31, 2020, the Police & Fire Retirement System is 78.1% funded (December 31, 2021 percent funded will be published in the Final Fiscal Plan).

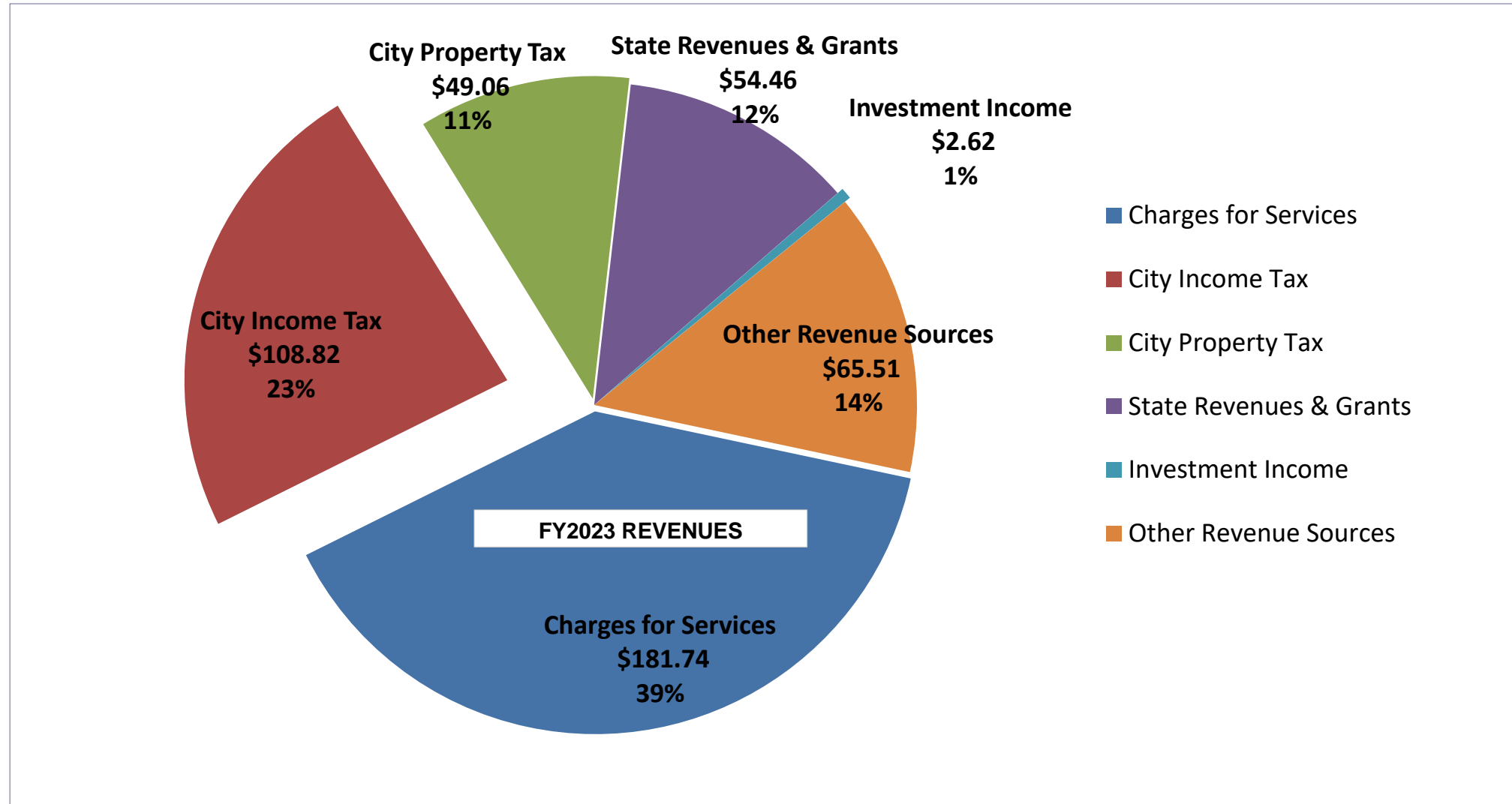
Legacy Cost: General Pension



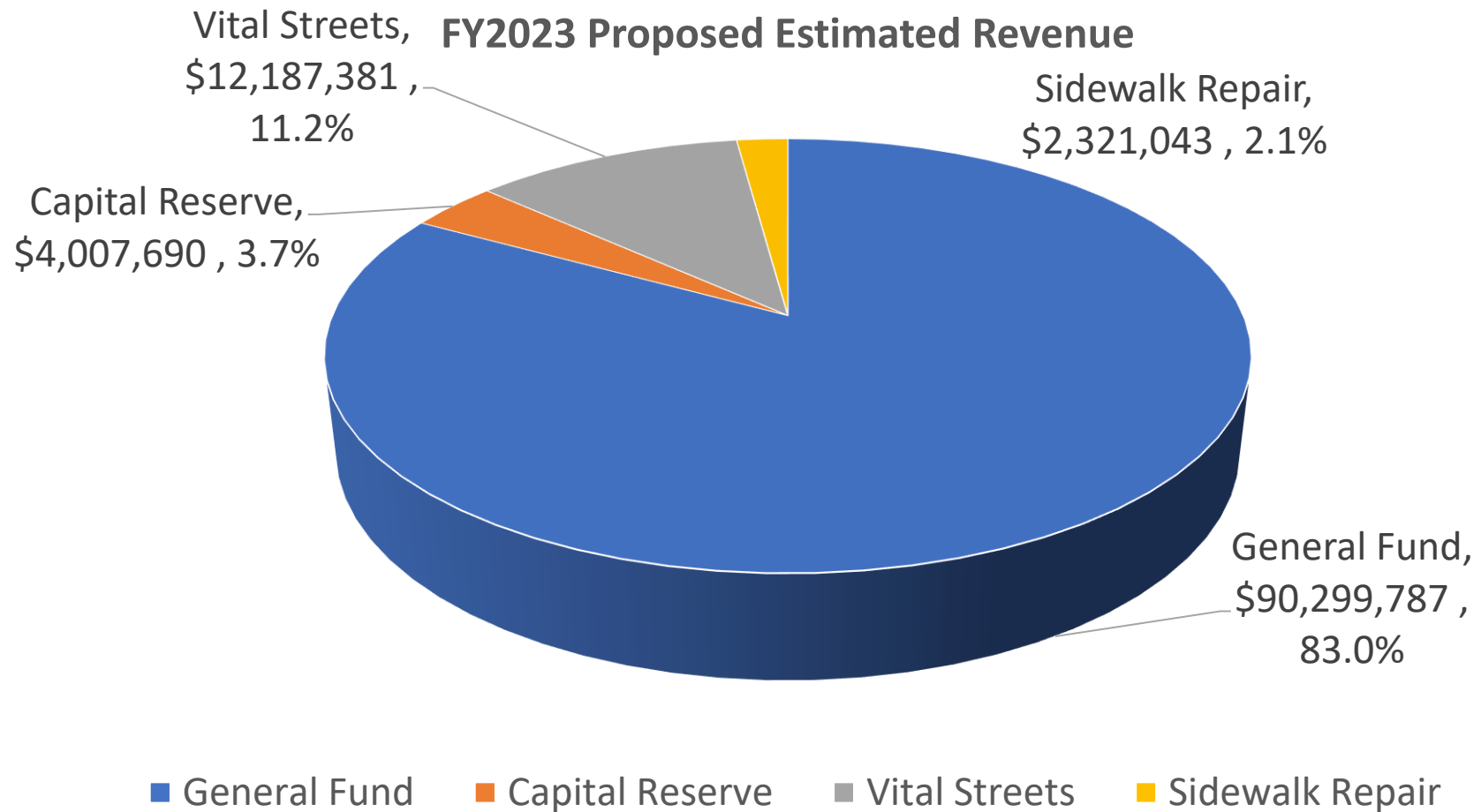
Legacy Cost: Police and Fire Pension



Citywide Net Revenue (in millions)

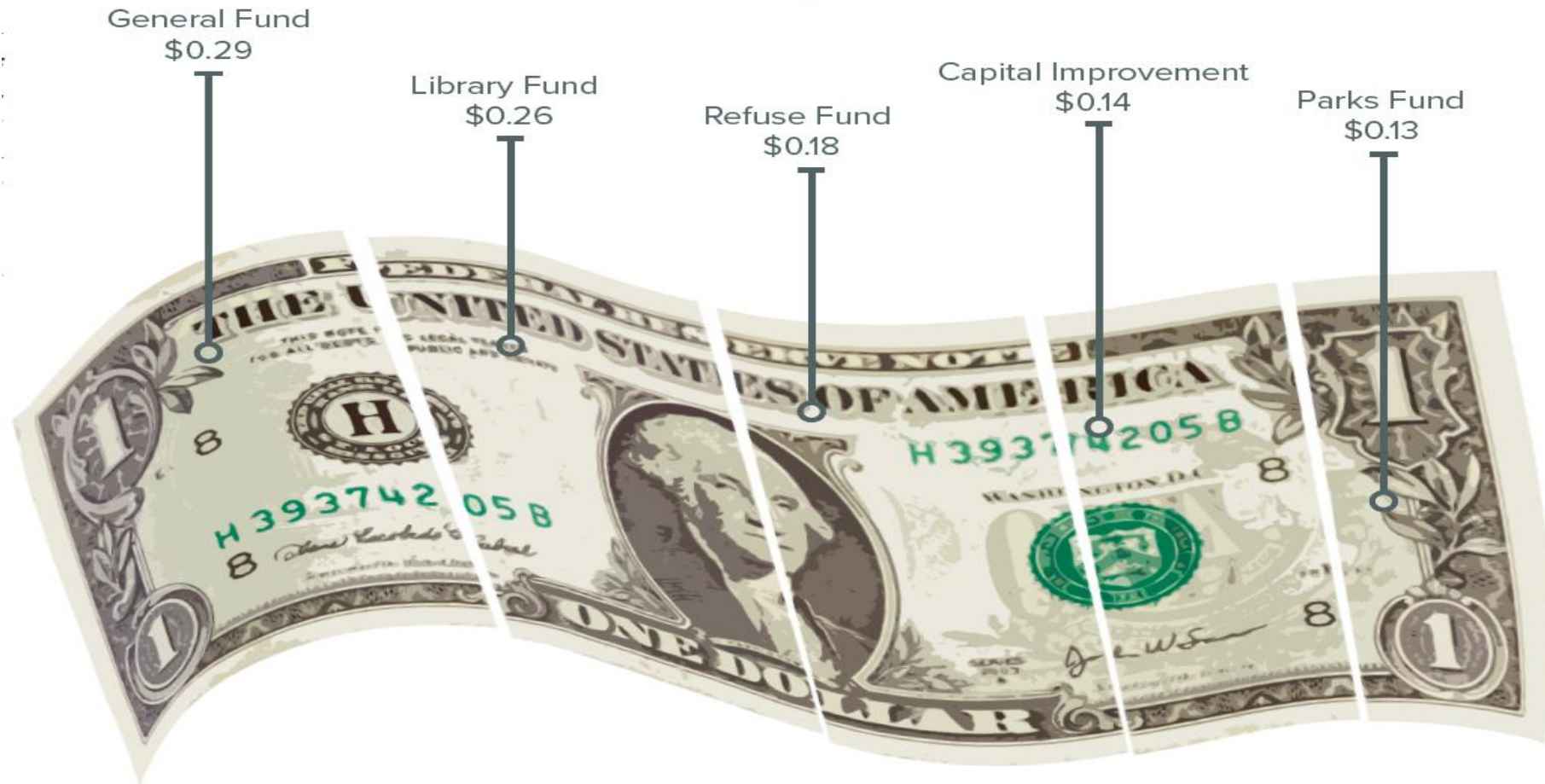


Income Tax Revenue (in millions)



Property Tax Revenue

City of Grand Rapids Property Tax Revenue Allocation for Every Dollar Collected



American Rescue Plan Act (ARPA) Grant

	FY2021/22	FY2023	FY2024/25	Total
Revenue Replacement:				
General Fund	\$ 14,525,944	\$ 2,500,000	\$ 20,000,000	\$ 37,025,944
Mobile GR	\$ 5,542,909	\$ 5,000,000		\$ 10,542,909
61 st District Court	\$ 1,496,278		\$ 4,025,000	\$ 5,521,278
Other Funds		\$ 10,000,000		\$ 10,000,000
Total Revenue Replacement	\$ 21,565,131	\$ 17,500,000	\$ 24,025,000	\$ 63,090,131
Medical Expenses (staff testing/treatment)	\$ 1,102,501	\$ 500,000		\$ 1,602,501
PPE, Worksite Safety	\$ 71,004			\$ 71,004
Homeless Outreach Team and Fire Dept OT	\$ 4,372,520	\$ 3,500,000		\$ 7,872,520
Small Business Assistance	\$ 500,000	\$ 1,000,000		\$ 1,500,000
Special Events & Other Support	\$ 207,619	\$ 300,000		\$ 507,619
Broadband Connectivity Project	\$ 80,000	\$ 100,000		\$ 180,000
Administrative Support/Compliance	\$ 200,000	\$ 400,000	\$ 200,000	\$ 800,000
Other Targeted Investments:				
Participatory Budgeting		\$ 2,000,000		\$ 2,000,000
Affordable Housing/Vulnerable Populations	\$ 580,000	\$ 5,500,000		\$ 6,080,000
Violence Reduction/Co-Response	\$ 300,000	\$ 2,100,000		\$ 2,400,000
Contingency			\$ 6,175,725	\$ 6,175,725
Grand Total	\$ 28,978,775	\$ 32,900,000	\$ 30,400,725	\$ 92,279,500

General Fund Forecasted Fund Balance

	FY2021 Actual	FY2022 Estimate	FY2023 Proposed	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Beginning Fund Balance	\$38,139,917	\$47,281,685	\$56,271,390	\$56,292,567	\$56,8297,184	\$45,022,829	\$35,374,140
Revenue							
Income Tax	84,489,541	87,145,888	90,299,787	90,861,925	91,493,293	93,019,967	95,687,066
Property Tax	15,337,537	15,409,442	16,063,993	16,426,054	16,800,101	17,157,888	17,524,136
Other Revenues	59,327,854	49,100,404	48,750,271	49,362,223	50,068,250	51,096,168	51,814,648
ARPA Revenue Recovery		14,525,944	8,300,000	6,525,000			
Total Revenues	159,154,932	166,181,678	163,414,051	163,175,202	158,361,644	161,274,023	165,025,850
Total Expenditures	150,013,164	157,191,973	163,392,874	163,170,585	169,635,999	170,922,712	174,158,046
Surplus (Deficit)	9,141,768	8,989,705	21,177	4,617	(11,274,355)	(9,648,689)	(9,132,196)
Ending Fund Balance	\$47,281,685	\$56,271,390	\$56,292,567	\$56,297,184	\$45,022,829	\$35,374,140	\$26,241,944
Unassigned FB %	31.5%	35.8%	34.5%	34.5%	26.5%	20.7%	15.1%

Income Tax

- FY2022 base income tax revenues are estimated to increase 8% from the FY2021 actual financial results, providing a strong rebound going into FY2023.
- Compliance receipts are forecast to remain strong at \$10 million in FY2023 but are down from almost \$14 million in FY2021.
- The increase in base income tax revenue is attributable to increased withholding and corporate estimates.
- This budget anticipates a 4.0% increase in income taxes in FY2023 and then a 3.0% increase each year of the remaining forecast period of FY2024-FY2027.
- The income tax growth projections are conservative anticipating a steady but gradual economic recovery in the upcoming years. This is in alignment with economic forecasts at the State level.

	FY22	FY23	FY24	FY25	FY26	FY27
% Base Growth	8%	4%	3%	3%	3%	3%
\$ Compliance	\$10M	\$10M	\$8M	\$6M	\$5M	\$5M

General Fund Income Tax Revenue (in millions)



83% of Income Tax revenue is allocated to the General Fund

Income Tax

- Areas of concern:
 - The possibility of large refunds for employees working remotely more than 75% of 2021
 - Large credit forwards and refund requests due to the Paycheck Protection Program (PPP) loans legislation clarifying that they will not be taxable at the federal level making them not taxable at the City level.
- Macro-economic issues include the risk of another recession driven by factors including inflation, geo-political events, supply chain issues, consumer spending, etc.
- The American Rescue Plan Act (ARPA):
 - Provides significant relief from the economic and health effects of the COVID-19 pandemic and the ongoing recession.
 - This includes funding to address revenue losses, such as income tax, experienced as a result of the crisis.

FY2023 Fiscal Plan Summary

Citywide Total Appropriations = **\$597,012,582** (including internal transfers)

The appropriation request for the General Operating Fund is **\$163,392,874**

FY2023 Preliminary Fiscal Plan assumptions include:

- A real increase of income tax revenues in FY2022 of 8%
- Ensure the continuity of operations and maintenance of services at FY2022 operating levels
- Maintain staffing at FY2022 levels, as amended mid-year, and accommodate prospective wage and fringe benefit increases
- 4.25% annual income tax capital set-aside
- Reserve a minimum \$1.5 million for contingent appropriation
 - Increased to \$2.5 million in FY2023 due to uncertainty caused by ongoing inflation and supply chain issues.
- Continue to use performance-based budgeting to guide decision making and keep alignment with the City Strategic Plan

Affordability - Cost of Services for Residential Customers

Service or Fee	Last Year	As of July 1, 2022	\$ Increase / (Decrease)	Typical Ratepayer Defined as:
GR Water	\$ 348.20	\$ 390.00	\$ 41.80	Residential customer usage of 89,760 gallons annually
GR Sewer	\$ 502.20	\$ 538.62	\$ 36.42	Residential customer usage of 59,840 gallons annually
GR Property Tax Bill (City of Grand Rapids millage only - preliminary)*	\$ 540.42	\$ 570.14	\$ 29.72	Based on average residential taxable value of \$64,546 and \$60,081 in FY2023 and FY2022 respectively (estimated average market value \$192,804)
Total Yearly Impact	\$1,390.82	\$1,498.76	\$107.94	\$108 Annually = \$9.00/Month

Horizon Issues

Long-term structural issues for General Fund:

- Expenditures exceed revenues post-ARPA support
- Income tax outlook – need for base growth as compliance forecast wanes
- State Shared Revenue Outlook
- Will property taxes continue to be stable?

American Rescue Plan Act

- Focus on revenue replacement – General Fund, GR Mobile/Parking, 61st District Court, & Other Funds
- Need to put investments to work to meet timeline for spending requirements

Ongoing labor negotiations with City union groups

OPEB and Pension Legacy Cost

Horizon Issues (*continued*)

Pressure from program expansions/changes to operations –

- Cannabis – program should pay for itself: FY2022 excise tax from the State was slightly more than double the amount forecast
- Homeless Outreach Team (HOT) - currently funded with relief money
- 201 Market Redevelopment/KCRC Site Development

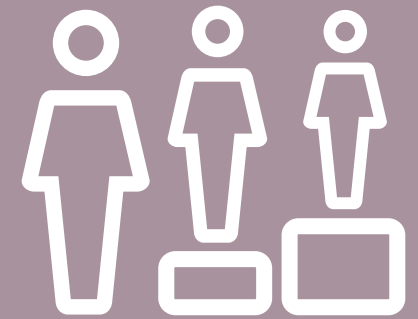
Not maintaining asset management plans

- Fire Department stations and equipment
- Street Lighting – still catching up by issuing debt to fund
- Facilities Management – select projects debt funded and others previously postponed
- Traffic Safety –insufficient funding for assets

Grand River Revitalization – Capital Reserve Fund \$7.14 million



FY2023 EQUITY INVESTMENTS



Overview & Themes – FY2023 Equity Investments



- Assessing equity in annual budget began in preparation for FY19 by asking each department to use an adapted equity toolkit for one project/initiative in their budget. Approximately 35 submissions received for FY19 and FY20.
- FY21 process included proposed budget allocations to equity efforts. Received 100 submissions totaling \$14 million; FY22 expanded to receive over 124 submissions totaling \$24 million; FY23 draft proposed budget has over \$36 million efforts toward equity.
- Process includes analysis and discussion of department workforce diversity data.

Overview & Themes – FY2023 Equity Investments (*continued*)



- Equity projects: Policy and practice change; establishing data; addressing root cause within our control; efforts to counter inequitable systems outside our control; building equity capacity; intentional to lead with equity and inclusion and focus on those facing the worst of inequities.
- Many strategies are change in process and protocol without budget allocation. (i.e. updating Strategic Plan to incorporate Welcome Plan and strengthen equity aspects)
- Several strategies leverage dollars to community partners for initiative, such as PBGR, Cure Violence and E.H. Zero.
- Racism is deep and pervasive in systems.
- Always room to improve strategy and intentionality.

Governmental Excellence FY2023 Equity Highlights



- Third Ward Equity Fund - \$750,000
- Legislative affairs support - \$108,000
- Performance management and strategic planning sessions - \$29,550
- ERGs (NFBPA, LGLN, Prism GR, Social Justice) - \$35,000
- Equity Analyst (General) - \$200,023
- Innovation program and position – \$195,314
- Staff Diversity, Equity and Inclusion Training & Equity Champions - \$53,800
- Expansion of Hire Reach & local recruitment - \$40,000
- GVSU/MSU executive internship program - \$50,000
- Water/ESD community career exploration outreach - \$20,000
- 61st District Court Clean Slate legislation implementation - \$45,000
- Community expungement fairs - \$10,000
- Indigent defense fund and support - \$1.9 million

Economic Prosperity and Affordability – FY2023 Equity Highlights



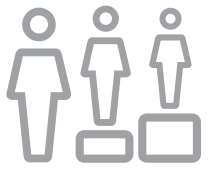
- Affordable Housing Fund - \$5 million (ARPA)
- Eviction Prevention Program - \$70,000
- Code Compliance Special Case Action Team - \$75,000
- HOME & CDBG investments (affordable housing & homelessness prevention) - \$4.2 million
- MLBE technical assistance/support - \$10,000
- Small business assistance funding - \$1 million (ARPA)
- Grand River economic equity initiatives (Including Equity Analyst)- \$219,000
- SmartZone Operator contracts - \$1.5 million
- Cannabis Social Equity Policy and Cannabis Manager - \$140,192
- Black Business Expo / African American Task Force - \$50,000
- To College Through College (T2C) Studio - \$95,000
- Community Master Plan - \$250,000

Engaged and Connected Community – FY2023 Equity Highlights



- Community engagement City-wide framework creation and support - \$200,000
- Participatory Budgeting - \$2.29 million
- OPA public safety and immigrant/refugee engagement - \$150,000
- Neighborhood Match Fund - \$150,000
- Grand Rapids Neighborhood Summit - \$60,000
- Neighborhood Leadership Academy & capacity building - \$50,000
- Neighborhood Association and organization contracts - \$335,000
- Bilingual outreach, services and expanded language access - \$45,200
- Expanding broadband internet services in multiple languages - \$100,000 (ARPA)
- Restructuring Rosa Parks Education Fund to support summer social justice camps for youth - \$4,000

Health and Environment – FY2023 Equity Highlights



- Climate Action and Climate Vulnerability Assessment - \$21,500
- E.H. Zero Implementation & Housing and Sustainable Buildings Policy Specialist - \$110,000
- Water bill & refuse financial assistance - \$255,399
- Neighborhood clean ups and dumpster days - \$75,000
- Grand River water quality visualization - \$462,000
- Lead service line replacements within Third Ward NOF – \$5.03 million
- Housing lead-based paint remediation - \$1.8 million
- Lead Programs Specialist position - \$125,000
- Reclaiming nature: Canoemobile, free summer camps, Thrive Outside - \$529,371

Mobility – FY2023 Equity Highlights



- Continuation of sidewalk assistance pilot - \$100,000
- Transportation pass program development - \$100,000
- Neighborhoods of focus transportation options/solutions (i.e. Car share pilot) - \$250,000
- Downtown Area Shuttle (DASH) - \$2.5 million



Safe Community – FY2023 Equity Highlights



- Cure Violence - \$875,000
- Boys and Girls Club - \$84,000
- Know Your Rights curriculum - \$7,000
- Coalition, Leadership, Education, Advice, Rehabilitation (CLEAR) Program - \$5,000
- Office of Oversight and Public Accountability - \$1.38 million
- Additional OPA staffing capacity - \$250,000 (grant)
- SAFE Task Force - \$100,000
- OPA community-informed Police training - \$100,000
- Network180 Mobile Crisis Response co-response for police calls for service involving mental health - \$700,000 (ARPA)
- GVSU Police Academy Sponsorship Hiring Model - \$520,696
- Fire Department Cadet Program and expanded CPAT offering - \$100,000

Additional Equity Strategy Highlights – FY2023 No specific budget allocation

- Embed equity in professional services for City projects (i.e.. RFPs, contract selection, contract deliverables, etc.)
- MobileGR review of fees, fines and related policy/practices that are corrective in nature to assess disparate impact and make policy change recommendations to eliminate bias impact
- Restructuring RFPs/contracts to be more accessible to small businesses: Breaking down large bids into smaller contracts and intra-Department RFP for similar work
- Department of Law Community Engagement Program (CEP)
- City leadership with and embedding Welcome Plan
- Equity Champions' projects – new Fire recruitment model pilot, financial assistance list, dashboards
- City staff provided equity and MLBE trainings to colleagues, boards and commissions
- Language access policy implementation
- Leveraging dollars for projects: C4, E.H. Zero, PBGR and Cure Violence



Additional Equity Strategy Highlights – FY2023 No specific budget allocation

MLBE Policy Revision

- 203.5% growth in MLBE registrations since 2019
- Currently 88 MLBEs
- Amending administrative policy to change the annual review schedule to a three-year cycle

Additional MLBE Strategies

- Registration + Utilization focus
- Supporting selection of new Enterprise Resource Planning (ERP) to capture and report out data
- Embed equity in professional services for City project
- Breaking down large bids into smaller contracts
- City staff provided equity and MLBE trainings to colleagues, boards and commissions
- Grand River equity efforts

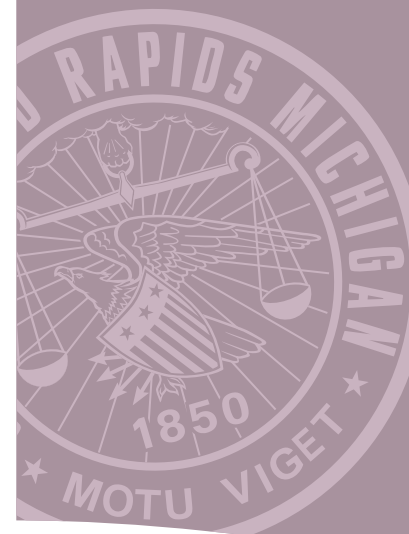


QUESTIONS?



SAFE COMMUNITY





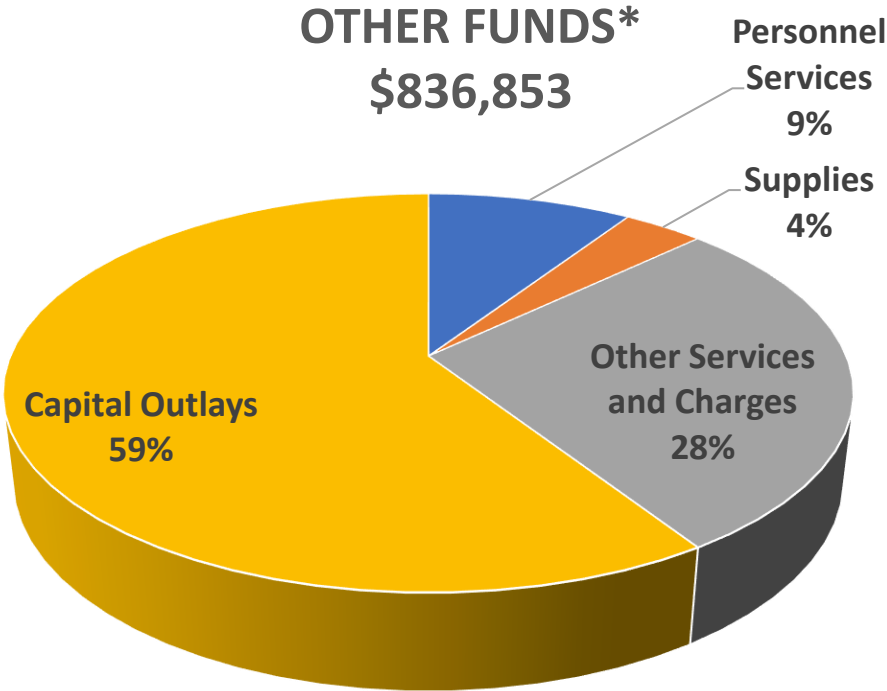
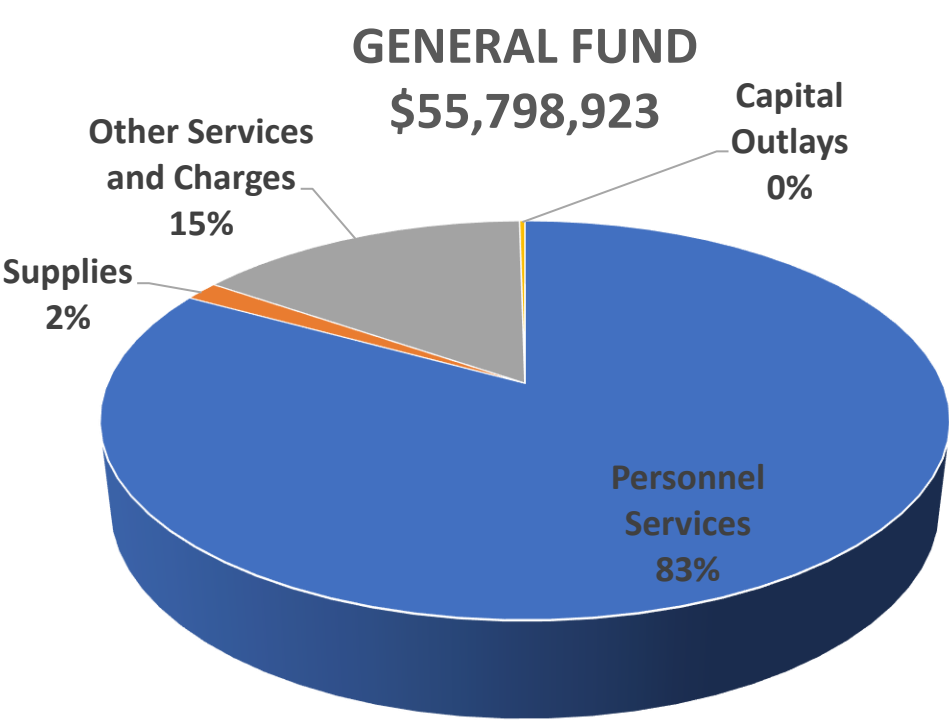
**Police
Department**

Police Department Overview



- GRPD currently has 305 sworn officer allocations and 121 non-sworn to serve a community of approximately 203,000. In FY22 GRPD Hired 21 Officers, 12 of these were hired through the sponsorship program. Historically the sponsored academy classes have consistent higher percentages of minority and women hires. We plan on continuing running two academies a year, if supported by Commission.
- By September of 2022 we expect staffing to be at 290 Sworn officers, just 15 below authorized strength.
- The department responds to approximately 76,000 calls for service each year within its five geographical service areas.
- The department currently holds accreditation through CALEA for the police department and the Public Safety Answering Point (PSAP). Additionally, the Latent Print Unit also obtained National Accreditation through the American Association for Laboratory Accreditation.

Police Department FY2023 Budget Overview

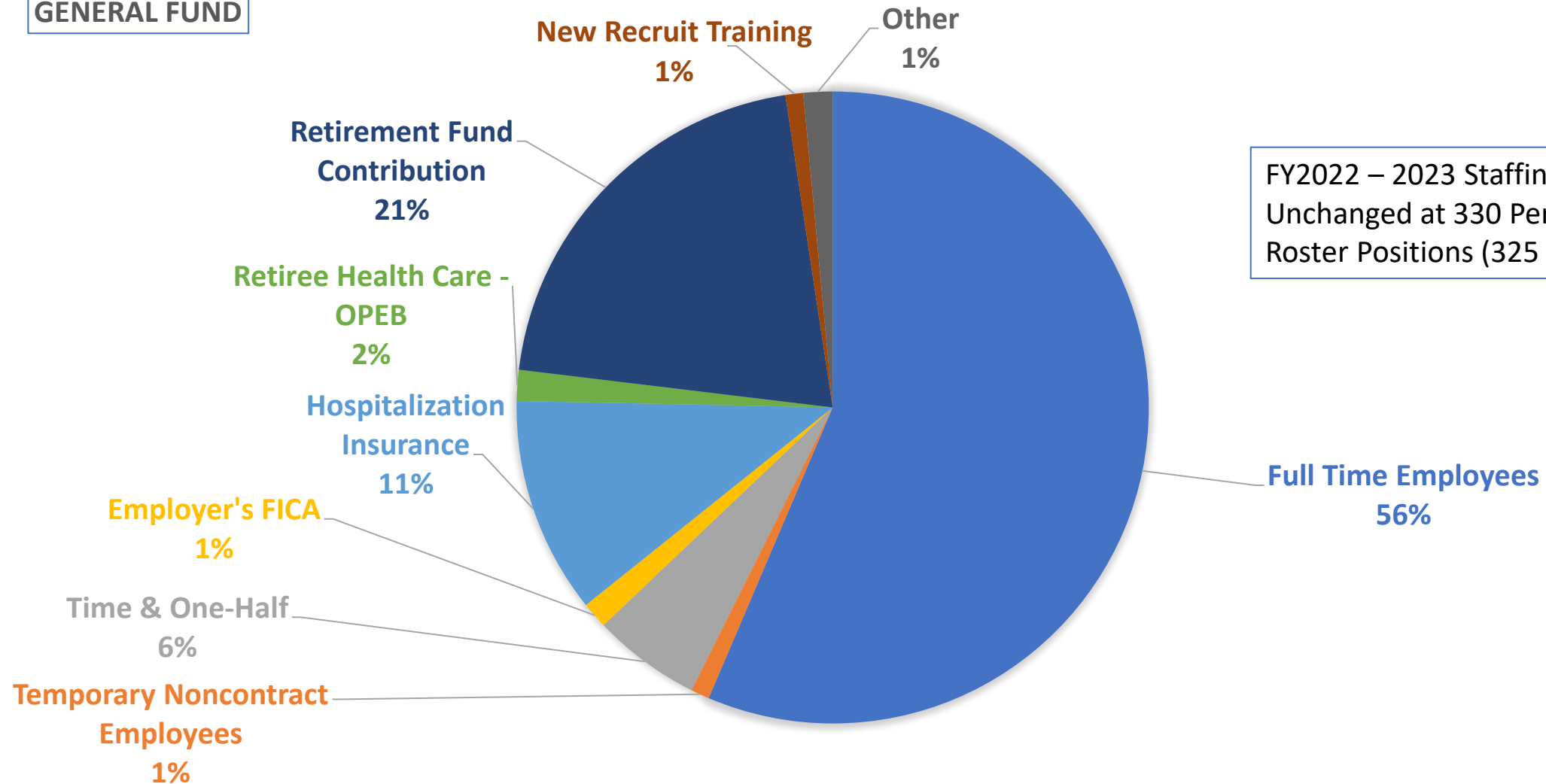


*Other funds include Drug Law Enforcement, Metropolitan Enforcement Team, Federal and US Treasury Forfeitures, Capital and Michigan Justice Training

Police Department FY2023 Proposed Personnel Costs



GENERAL FUND



FY2022 – 2023 Staffing Level
Unchanged at 330 Permanent
Roster Positions (325 GOF)

FY2023 Proposed Police Budget By Program



Police Unit	FY2023 Budget	Percent
Administration	3,352,483	6%
Community Engagement	1,181,967	2%
Admin-Internal Affairs	417,029	1%
Police-Patrol Unit-Patrol	28,695,444	51%
Patrol Unit-Special Services	1,501,872	3%
Patrol - Neighborhood	2,886,065	5%
Forensic Unit	1,460,779	3%
Property Management	573,821	1%
Records Unit	2,174,118	4%
General Support Services	2,059,455	4%
Staff Services	296,958	1%
Training Bureau	1,414,613	3%
Communications	104,433	0%
Investigations - Detective	7,204,568	13%
Investigations - Vice	2,475,318	4%
Total	\$55,798,923	

*Numbers shown include personnel and vehicles along with any additional supplies needs for each Unit.

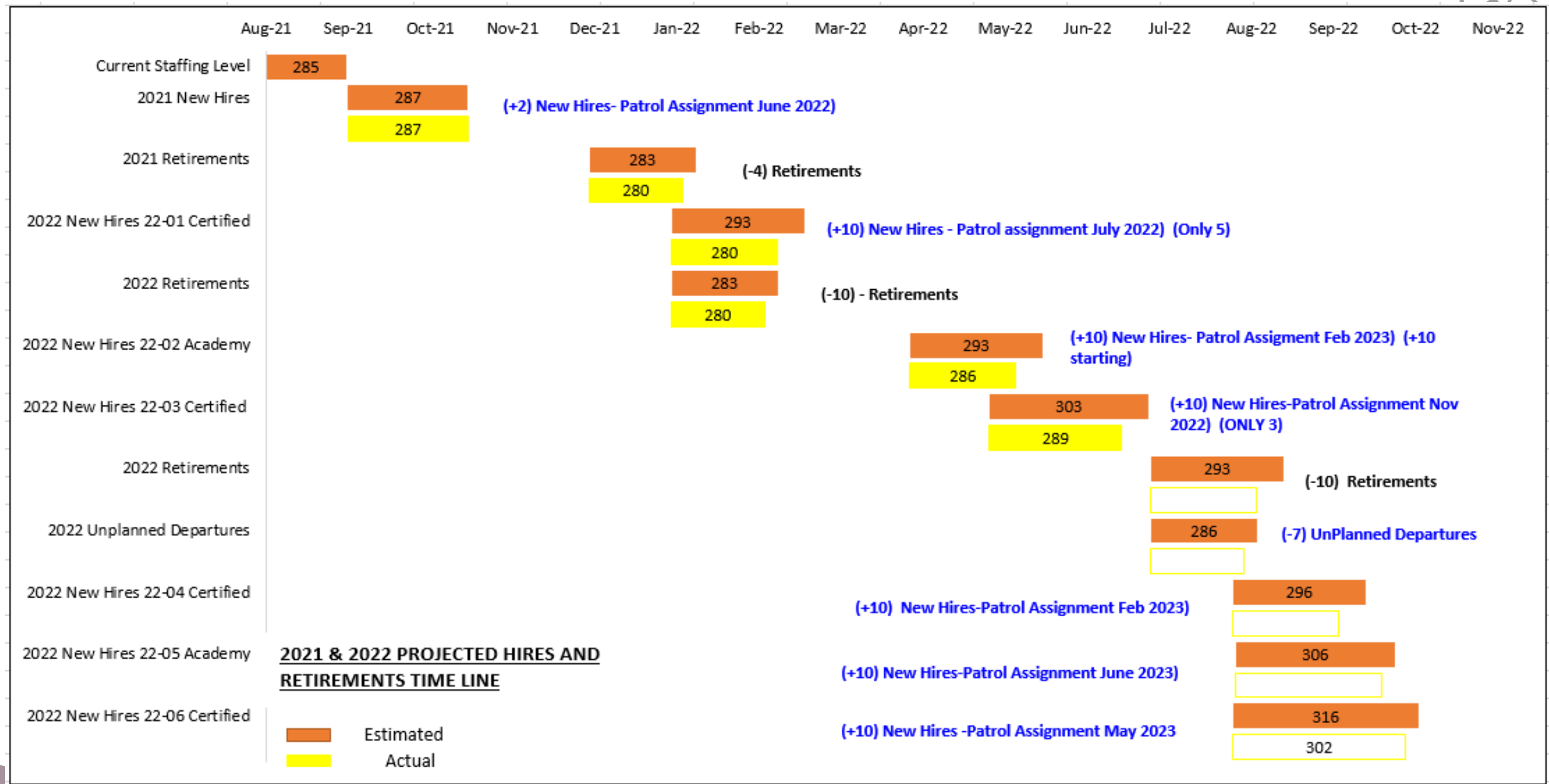
Police Department FY2023 Budget Overview



- Axon contract transfer to OPA
 - Body worn cameras
 - Interview rooms
 - Patrol vehicle video
- Reduced fee appropriation
- Appropriation lapse
- Other reductions
- Growth in overall General Fund Appropriations driven by increasing personnel costs

Police Dept % of General Fund		
FY2021 Adopted	FY2023 Proposed	Increase / (Decrease)
38.59%	34.15%	(4.44%)

GRPD PERSONNEL



Neighborhood Policing Model



- In 2021 GRPD implemented the neighborhood-based policing with the goal of having officers assigned to all police beats in the city 24/7 to prioritize community contact, problem-solving, and positive non-enforcement contacts to build community trust and legitimacy
- The current 12-hour shift deployment requires 4 officers for each of the city's 33 beats, or 132 police officers on the patrol roster.
 - In the fall 2021, 88% of the 132 beats had an officer assigned to them.
 - Currently, 87% of the 132 beats have an officer assigned to them.

Community Partnerships



- In 2021, the Homeless Outreach Team expanded to 12 members, including 4 police officers, 3 firefighters and 5 Network 180 professionals. HOT members went through additional training this past year, in Trauma Informed Care, Stages of Change, Implicit Bias and Human Trafficking.
- Launched GRPD and Mobile Crisis Response Unit in January with Network180 as a pilot program to improve outcomes to service calls involving mental health and/or substance use crisis.
- Housing Code Enforcement: This proactive and collaborative effort has led to fewer calls for service, fewer welfare/medical checks, long-term solutions that benefit individuals and neighborhoods, fewer condemnation proceedings, and better fire prevention efforts.

Police Department Training



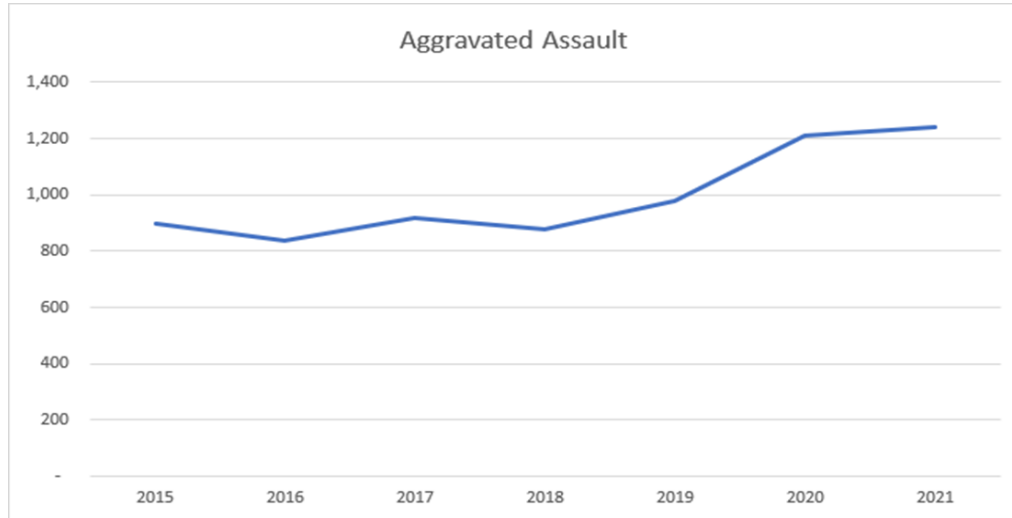
- Trainings are focused on scenario-based decision-making and de-escalation. Training topics in 2021 included:
 - Recognizing Implicit Bias
 - Use of Force Recertification
 - Force on Force Simulations Scenarios
 - De-escalation/Non-Biased Decision Making/Trauma Resiliency
 - Crisis Intervention Training
- Moving forward: A comprehensive review of training and collaboration with the Office of Oversight and Public Accountability. OPA will be receiving additional funds for this purpose.
 - Additional Cultural Competency
 - Procedural Justice/Implicit Bias
 - Opportunities for Community Participation

Police Department Crime Prevention/Violence Reduction

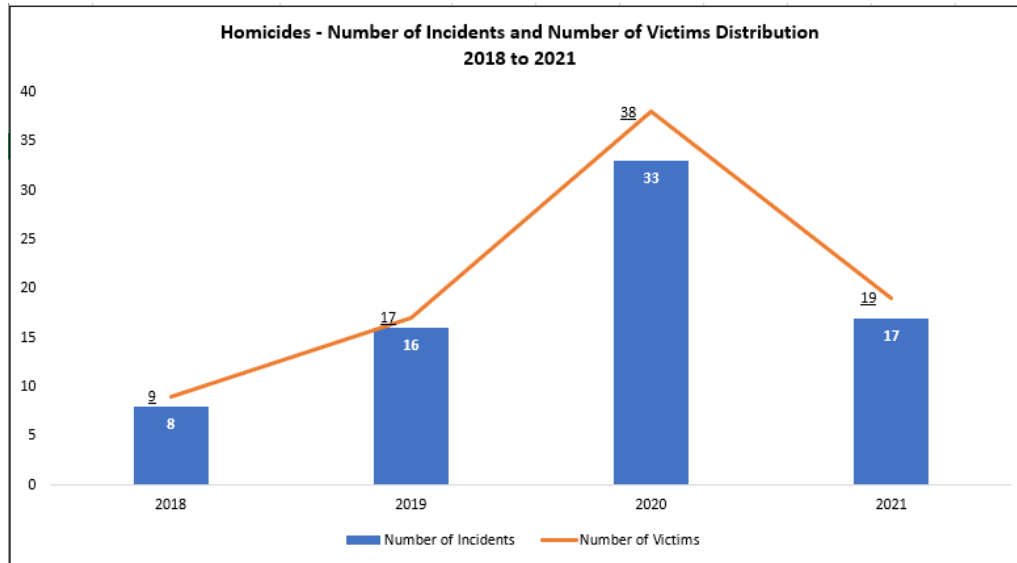


- Partnering with the Urban League and OPA on Cure Violence Grand Rapids (CVGR).
- Data-Informed Community Engagement (D.I.C.E) to engage in collaborative problem-solving initiatives with our community & maximize the use of data to provide timely and accurate intelligence.
 - Police Department used crime data to tailor outreach to address neighborhood-specific types of crime (campaign to lock your car and take your keys; Safe Streets Campaign)
 - Coordinated regular meetings between police and neighborhood association staff and volunteers to share information and best practices

Police Department Key Performance Indicators



	% of Beats Covered
Spring 2021	88%
Fall 2021	88%
Spring 2022	87%



2021 Community Engagement Unit

	Number of Events	Cancelled
School Event	53	1
Academy Visit	34	0
Building Tour	11	1
Career Fair	7	0
Community Event	101	11
Open House	2	2
School Visit	1	0
Total	209	15

Dispatch - Key Performance Indicators (2021)



Departmental goals & plan of action (Top 3-5 goals)	City Strategic Priority & Objective	Performance Measure (KPI)	Frequency (Monthly, Quarterly, Annually)	2020	2021		2022
				Actual	Target	Actual	Target
Goal #1: Answer 95% of 9-1-1 calls within 15 seconds, according to requirements of the PSAP agreement with KCDA	EC.01—Enhance Communication with the Public	Phone System Report	Monthly	95.84%	95%	95.06%	95%
Goal #2: Answer 99% of 9-1-1 calls within 40 seconds, according to requirements of the PSAP agreement with KCDA	EC.01—Enhance Communication with the Public	Phone System Report	Monthly	99.69%	99%	99.57%	99%
Goal #3: Assess customer service and technical excellence in call processing with a comprehensive Quality Assurance Program	SC.04—Provide professional community-oriented policing to enhance trust & safety	QA Software Report	Monthly	86.2%	86.5%	84.62%	86.5%

% for 911 Call Answering Time Thresholds		
Quarter	15- Second Response	40-Second Response
Q1	95.93%	99.75%
Q2	94.99%	99.68%
Q3	93.82%	99.34%
Q4	95.76%	99.57%
2021 Annual	95.06%	99.57%

Accomplishments and Current Initiatives



- Drive for Success partnership with Boys & Girls Clubs - 22 students participating to remove cost barriers to professional driver education and improve safe driving skills
- 45 Crisis Intervention Training (CIT) officers with more scheduled for training
- Clergy on Patrol - faith leaders are paired with officers to build bridges in community
- CLEAR - voluntary program for parolees and returning citizens; recidivism rates drops from an average of 28% to 15% for people who attend at least 4 meetings
- Collaboration with GRCC and GVSU Law Enforcement programs and leadership
- Recruiting - focusing on diversity, removing barriers where possible
 - eSOPH Background software
 - Two Sponsored Academy classes in 2022
 - Planned travels to neighboring states to visit Military Bases and Historically Black Colleges and Universities (HBCUs)
 - Outreach with Diversity and Inclusion and Multicultural Organizations at in-State Colleges

Chief's Engagement Plan

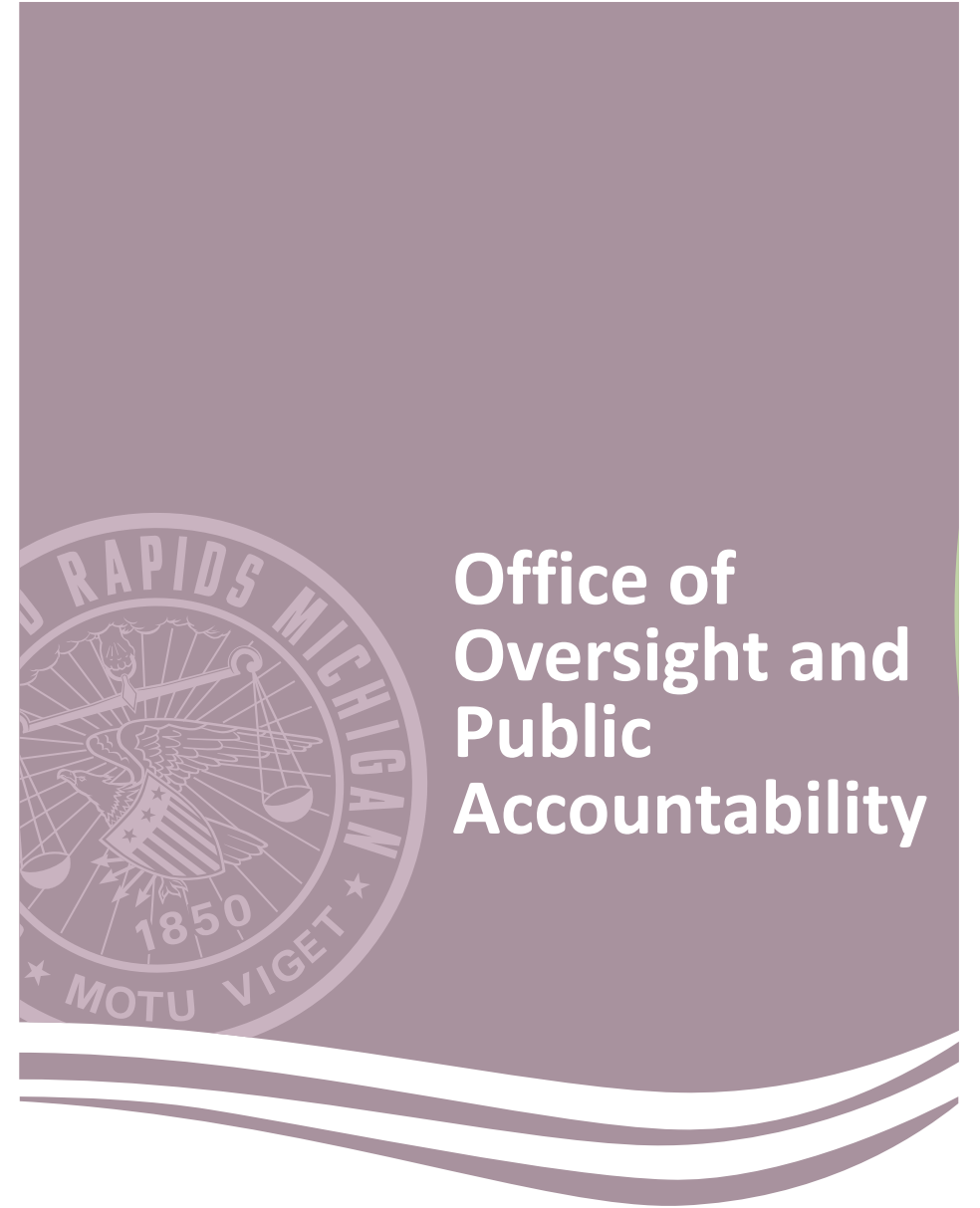


- Expand the Police Chief's Advisory Team
- Continue conversations with ACLU, LINC-Up, NAACP, the Urban League, Neighborhood groups and others
- Listening sessions with faith-based organizations
- Partner with OPA to obtain community involvement in training
- Input from community surveys

Chief's Sixty-Day Action Plan



- Complete review of Departmental policies and procedures
- Review all non-state mandated training
- Review of police equipment
- Review and consider different deployment strategies for sworn staff
- Establish a team to work on the continuation of the strategic plan
- Evaluate and update civilian Chief of Staff job description and responsibilities



Office of Oversight and Public Accountability (OPA) Overview



- OPA serves as an independent City department that works to increase transparency and accountability within the City of Grand Rapids with a focus on our public safety departments.
- Through targeted change, accountability, restorative justice, empowerment, and engagement, OPA helps create and improve just outcomes and respectful relationships between public safety and the community.
- Primary work involves receiving and assisting community members with navigating internal complaint processes, providing education regarding public safety functions, and working to eliminate systemic oppression in the criminal justice system within the City's span of influence.
- Additionally, OPA leads the City's evidenced-based violence reduction program, Cure Violence GR in partnership with the Grand Rapids Urban League.
- This budget reflects \$1,713,034 of investment in OPA (increased from \$404,781 in FY22) and the anticipated ability to leverage an additional \$850,000 toward the work of OPA for a total anticipated budget of \$2,563,034 (537% increase).
- OPA has recently been awarded a grant from the W.K. Kellogg Foundation in the Amount of \$250,000 per year for three years to increase staffing capacity.
- OPA is also a finalist for a Harvard Bloomberg Fellow which will also assist with increasing OPA's capacity.

OPA FY 2023 Budget Overview

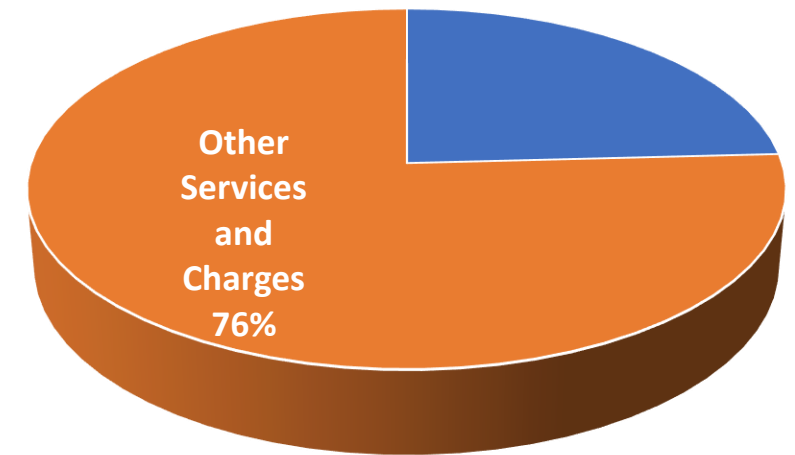


	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Increase (Decrease)
Personnel Services	\$257,341	\$317,201	\$ 414,168	\$ 96,967
Other Services and Charges	\$87,603	\$88,580	\$1,298,866	\$1,210,286
Total	\$344,944	\$405,781	\$1,713,034	\$1,307,253

Changes for FY2023:

- Addition of Administrative Aide position
- \$75K Cure Violence
- \$150k Staff/contract for immigrant community engagement
- \$100k Focused training for Police Department staff
- \$850k Move body camera contract to OPA

**FY2023 OPA Budget
\$1,713,034**



OPA Personnel



OPA Staffing From FY21 – FY23

	FY2021	FY2022	FY2023
FTE(s)	1	2 (+1 HR Support)	3 (+1 HR Support through Dec. 22)
Contract/Temporary Staff	(+1 HR Support)	.5 OPA Budget .5 HR Budget	2
Grant Funded Positions/Fellowships	0	0	3 (Anticipated)
Staffing Totals	1	2.5 (+1.5 HR Support) = 4	8 (+ 1 HR Support through Dec. 22) = 9




OPA Strategic Plan Update: CARE+




Change: OPA will help improve public safety policies and operations through innovation and collaboration.

Policy and Data Analysis

- Collaboration with GRFD on recruiting methods
- Review of Arbitration process
- Independent Comprehensive Status Report on Police Studies and Recommendations Public Safety Alignment Project
- Improving diversity in recruitment and retention of public safety staff, specifically in relation to automatic disqualifiers for candidates.
- Reimagined Surveillance Policy in partnership with community

**ADMINISTRATIVE POLICY**

SUBJECT	ACQUISITION AND USE OF SURVEILLANCE EQUIPMENT AND SURVEILLANCE SERVICES		
NUMBER	15-03	SIGNED DATE	3-24-2015
ISSUED BY	Mark Washington, City Manager 		
PREPARED BY	Brandon Davis, Director of Oversight and Public Accountability		
REVISED	1-3-2022		
ASSOCIATED POLICIES	City Commission Policy #800-02		
CITY VALUES	<input checked="" type="checkbox"/> Accountability <input checked="" type="checkbox"/> Collaboration <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Equity <input checked="" type="checkbox"/> Innovation <input type="checkbox"/> Sustainability		

SUMMARY
This policy provides a framework and expectations for the acquisition and use of surveillance equipment and surveillance services by department of the City of Grand Rapids.

PURPOSE
To establish a uniform policy to be followed by City departments when acquiring surveillance equipment and services for use in City operations including, but not limited to, ensuring the safety of persons and property, and the investigation of illegal behavior, and to ensure that the privacy interests of Grand Rapidsians are considered in the decision to acquire, use, or deploy new surveillance equipment or surveillance services.

1. **Definitions**
Audit summary: formal report issued or adopted by the Office of Oversight and Accountability, or their representative as a result of an audit of activities conducted by the City of Grand Rapids, its departments, and or employees that fall within the scope of this policy. An audit summary will include, but not be limited to an accounting of the date of the audit, steps used during the process, a summary of evidence reviewed, and conclusions drawn from the evidence.

OPA Strategic Plan Update: CARE+



Accountability: OPA will help improve individual, supervisory, and organizational accountability for public safety activities through civilian oversight of all public safety operations.

Case Evaluation/Monitoring/Investigating

- OPA reviewed all 20 complaint disposition reports provided in 2021.
- Created a framework for reimagining the Civilian Appeal Board (CAB).
- Finalized review process of the OPA Policy, which includes CAB policy edits.
- Finalized Case Management System for incoming complaints.
- City Manager Administrative Order 21-06 (issued 4/23/2021) provided direction regarding sharing of information between OPA and the Grand Rapids Police Department.
- OPA welcomed by Chief Winstrom to provide oversight and monitoring of officer involved shootings.
- Commitment from Chief Winstrom to work with OPA to improve the sharing of information and the ability to perform oversight of GRPD.

OPA Strategic Plan Update: CARE+



Restorative Justice: OPA will help reduce barriers to trust that have been created by systemic inequities in the criminal justice system or that cause disparate outcomes.

- OPA Clean Slate GR – Expungement Fair: OPA has successfully established a Clean Slate program where nearly 500 community members were served to determine their expungement eligibility and receive necessary documents. Out of those individuals who were served 297 were able to file & submit their expungement application.



OPA Strategic Plan Update: CARE+



Empowerment and Engagement: OPA will help enhance communication and education with the public regarding public safety matters.

- Know Your Rights webpage and program
- The Let's Talk About It Program
- T.R.U.E. Action webpage
- Planning and participating in Town Halls and Community Meetings
- Attending protests and listening to the issues raised by community to inform policy considerations and recommendations
- Strategic Conversations with community leaders regarding public safety matters

Crime Prevention: Cure Violence GR



- Secured \$600,000 from federal government earmarks and \$300,000 from Spectrum Health for Cure Violence
- Formally launched Cure Violence Grand Rapids (CVGR) in partnership with the Urban League and accomplished the following from October to December:
 - 328 interactions with key individuals identified as involved in local violent activities
 - 447 interactions with non-key individuals, who are not at-opportunity of inciting violence, but live in the target area and are impacted by community violence
 - Defused 20 immediate conflicts that had a high-risk of leading to gun violence, including negotiating a “Peace Treaty” between rivaling street factions where they pledged not to use violence to resolve future disputes. Mediated with 43 key individuals involved in these conflicts
 - 2,000+ interactions with households in the target area and provided 2000 pieces of public education materials

Crime Prevention: Cure Violence GR



- Organizing with families for disengaged parenting and at-opportunity youth
- Offered community engagement events (CVGR staff introductions for local leaders and the community; dinner for families in the target area; organized basketball)
- The Urban League of West Michigan has provided wraparound services to provide housing and economic security, including:
 - 20 key individuals were referred to Employment Services and are currently working with Urban League staff to find long-term employment
 - 45 key individuals were referred to Housing Services and are currently working with Urban League staff to find long-term housing

Community Informed Training



- In the City's Strategic Plan, we have committed to elevating resident voice in City operations.
- In recent weeks, there has been a renewed request from community to be more involved in the creation and selection of training opportunities for police.
- This budget reflects \$100,000 of additional investment toward the development and implementation of public safety trainings.
- These trainings will be co-created with community and/or responsive to community recommendations regarding necessary trainings for our public safety staff.
- Training topic areas may include, but are not limited to: Cultural Competency, Understanding Immigrant and Refugee Experiences, Bias Reduction, Impacts of Racism on Building Trust, and the History of Policing in America.

OPA Community Engagement



- OPA continues to work with other City departments and Community Partners to increase engagement across Grand Rapids regarding public safety policies and initiatives.
- In recent weeks, the OPA has worked with OEE and community leaders to begin to assess specific engagement needs of our Refugee and Immigrant Community members.
- Amongst the needs identified, specific emphasis has been placed on Know Your Rights Programming specifically designed to address differences in legal expectations and cultural realities in the United States.
- This budget reflects \$150,000 in additional investment toward additional staffing and programming to increase engagement with our community with a special emphasis on serving immigrant and refugee communities.

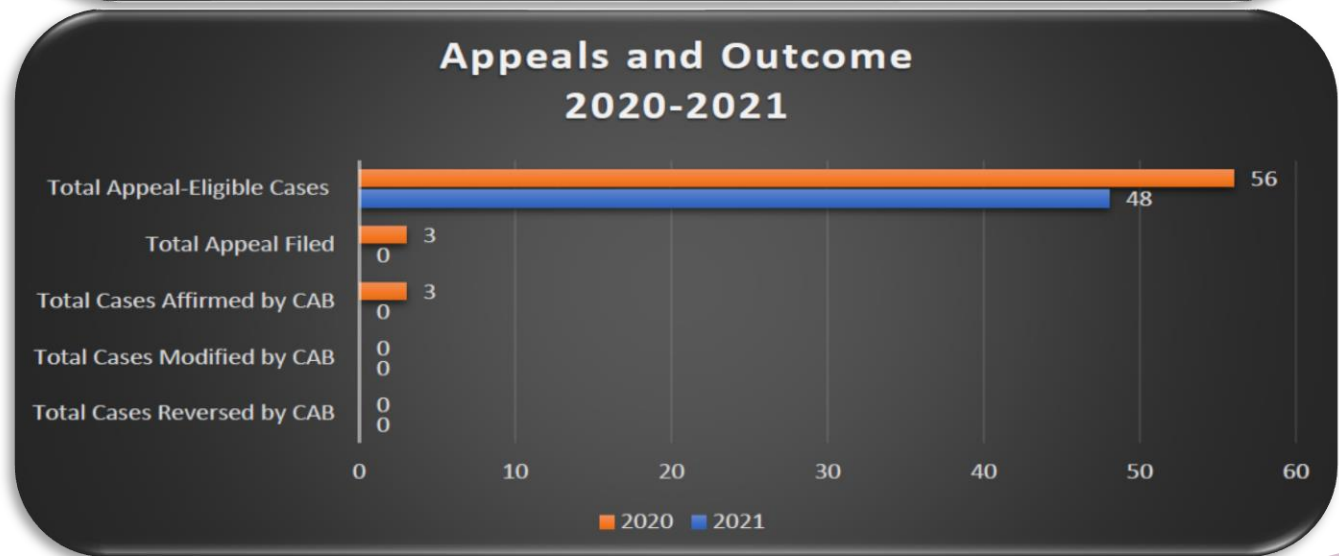
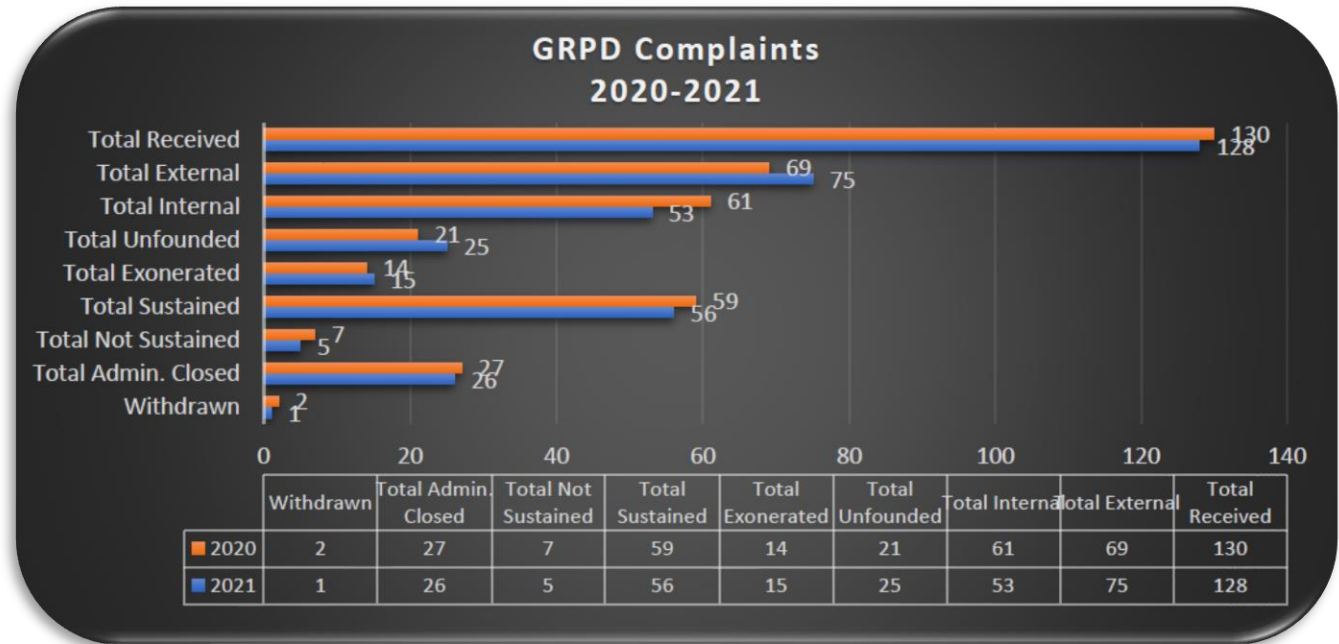
OPA Key Performance Indicators

CAB Appeal Cases and Outcome: 2020 – 2021

- A total of 40 Class 1 complaints and 107 Class 2 complaints were investigated by the GRPD Internal Affairs Unit from 2020 through 2021.
- CAB reviewed a total of 3 appeals during that time period. The four primary classifications of complaint were racial bias, illegal search, unreasonable force and police brutality.

Number of Individuals serviced at expungement clinics:

- Clean Slate – 500
- Other Clinics Assisted - 700
- Total - 1200



OPA Horizon Issues



- Creation of an administrative policy that governs oversight to increase accountability.
- Increased access to police records.
- Update Civilian Appeal Board (CAB) policy.
- Racial Healing Circles to support community dialogue with Police to create cultural competency and build bridges to trust.
- Expanded Capacity to provide permanent administrative support to OPA staff to increase efficiency and continue to improve accountability, transparency, and engagement on public safety matters.
- Evaluation of Traffic Stop Data (to be completed by the end of FY23) and continue to evaluate public safety polices for disparities with an eye for equity.
- Evaluation of officer involved shooting (OIS) polices and procedures including, but not limited to, public release of video evidence, identification of officers, de-escalation, and other relevant polices.



QUESTIONS?



61st District Court

61st District Court Overview



- Jurisdiction over criminal cases, general civil cases, landlord-tenant, small claims, expungements, and civil infractions.
- The court performs wedding ceremonies for those who wish to get married.
- We have successful specialty courts that reduce recidivism, which contributes to a safer community (community luncheon scheduled for May 25).
- Our alternative sentencing and work crew program cleans up and improves our community.
- The eviction prevention program assists those who need help with housing and rent.
 - We are part of a nationwide cohort discussing housing issues and methods with which to assist.
 - We recently received a grant for over \$300,000 to assist in eviction diversion.

61st District Court FY 2023 Budget Overview



- Revenue remains significantly depressed – Court Filing and Processing Fees
 - Continuing impact of the pandemic
 - Limited availability of Drug Lab to outside agencies
 - Decriminalization at the State level
 - Changes in failure to pay sanctions
- Revenue expectations adjusted to reflect experience
- Continued good expenditure control
- ARPA Revenue Replacement forecast in FY2022-25

61st District Court Internal Audit Assessment, August 2020



- **Historical Trend:** Declining court generated revenue and rising expenditures has resulted in increasing reliance on General Operating Fund support. The court's revenue decline is supported by a 42% decline in caseloads from 2009 to 2019.
- **Financials:** 90% of the court's revenue is generated from Filing Processing Fees. 80% of expenditures are derived from fixed Personnel and Building Lease costs.
- **Funding:** District courts in MI on average receive 44% of their funding from their local funding unit. In 2019 the 61st District Court received 45% from the City.
- **Comparative Analysis:** The 61st district court FTE count is in line with neighboring district courts with similar populations (Kalamazoo 8th & East Lansing 54th).
- **Court Performance:** The Court collects 90% of fines & fees imposed which exceeds the State average of 87%. Case clearance rates vary by case type and range from 96% - 101 % (Expectation is 100%).



2021 Problem-Solving Court Recidivism Rates

D61 Grand Rapids Adult Hybrid Court

Data are measured three years after admission into your program since 2015.

Conviction Within 3 Years of Admission	New Conviction	New Alcohol or Drug Conviction	Number of Matched Pairs
All Program Participants	14%	6%	358
Matched Comparison Members	30%	24%	
Graduates Only	4%	2%	210
Matched Comparison Members	30%	26%	

Statewide Adult Hybrid Court

Data are measured three years after admission into the programs since 2015.

Conviction Within 3 Years of Admission	New Conviction	New Alcohol or Drug Conviction	Number of Matched Pairs
All Program Participants	19%	12%	4,178
Matched Comparison Members	29%	20%	
Graduates Only	9%	6%	2,645
Matched Comparison Members	26%	19%	

The program type of each court is defined using data from the offense category of the participants.

Adult Drug Court Program: Accepts only non-OWI offenders.

Adult Sobriety Court Program: Accepts only OWI offenders.

Adult Hybrid Court Program: Accepts both OWI and non-OWI offenders.

61st District Court Diversity, Equity and Inclusion (DEI) Training



- We have recently begun a DEI group here at the court that meets on a monthly basis.
- We are reaching out and posting to communities where we hope to attract a diverse pool of applicants for positions.
- We have scheduled DEI speakers for a training session at the court on June 8.
- We continue to work with our community stakeholders on evictions and landlord tenant issues.
- We actively encourage staff to take advantage of the many valuable trainings that the city offers as well.

61st District Court decriminalization work



- New legislation includes:
 - Decriminalization of misdemeanors to civil infractions.
 - Elimination of mandatory jail sentences.
 - Presumption of nonjail or nonprobation for most misdemeanors and certain felonies.
 - Citations (appearance tickets) issued in lieu of arrest.
 - Summons issued instead of a warrant.
 - Elimination of license suspensions for violations of the law unrelated to dangerous driving.
- New legislation has greatly expanded those cases that qualify for expungements.
 - In the next year the court is working on the process where certain offenses, if eligible, are automatically expunged.

61st District Court Horizon Issues



- Record checks for employment agencies increasing due to the date of birth now being protected personal identifying information.
- Contributing to the momentum of restructuring how trial courts are funded (Strategic Goal #1 of the Michigan Judicial Counsel 2022-2025 draft agenda).
- Completing the sale and transfer of two courtroom suites.
- Automatic expungements (no filing required by defendants).
- Outdoor payment kiosk to increase public access.
- Continue successfully operating our specialty courts which reduces recidivism and contributes to a safer community.
- Continue our alternative sentencing and work crew program that improves our community.
- Continue the Eviction Prevention Program to assist those who need help with housing and rent.
- Continue our part of a nationwide cohort discussing housing issues and methods with which to assist.
- Recently received a grant for over \$300,000 to assist in eviction diversion.

61st District Court



The court is a vital part of any successful community. It allows parties to resolve disputes in a manner that follows constitutional requirements and does so with dignity and respect. As such, the court must be supported and valued as an integral part of the city's progress and plans. Although we have different mandates, statutes, rules, and orders that guide us, our mission is common: to serve the citizens of Grand Rapids.





Fire Department

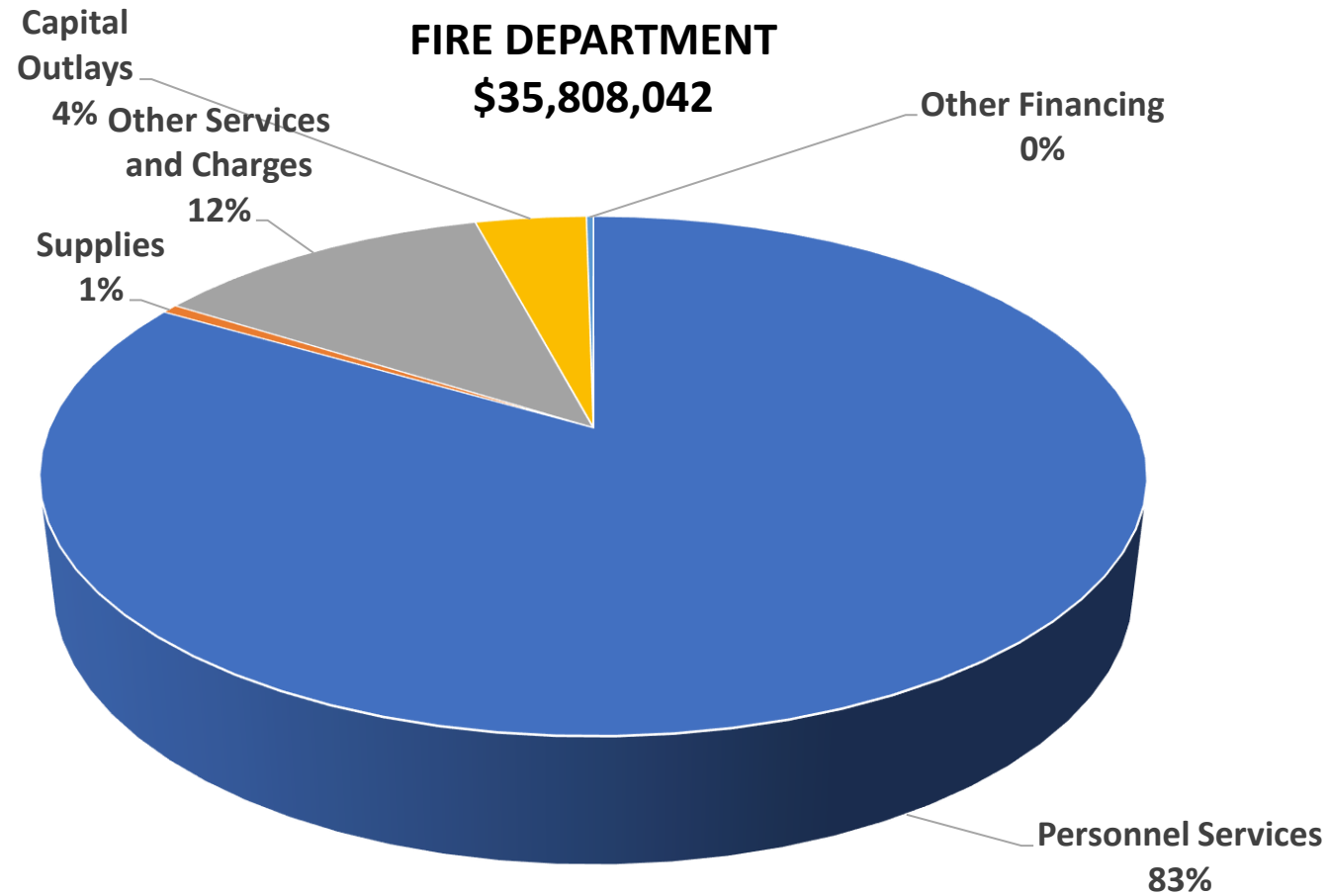


Fire Department Overview



- GRFD hired a recruit class of 15 in January and Firefighters of color increased by 66% in comparison to FY18 with 10% of all staffing being people of color
- By September 2022, staffing is expected to be 206 (*top end of Total Authorized Strength*)
- Working with HR to build a GRFD Fire Cadet program for up to 6
- GRFD was re-Accredited by the Commission on Fire Accreditation International
- GRFD is nearly complete with the next departmental Strategic Plan (FY23 - FY25)
- Submitted a SAFER grant to add 8 personnel that would increase Ward 3 staffing at fires
- GRFD continues to collaborate with GRCC to create an Associates Degree curriculum

Fire Department FY2023 Budget Overview

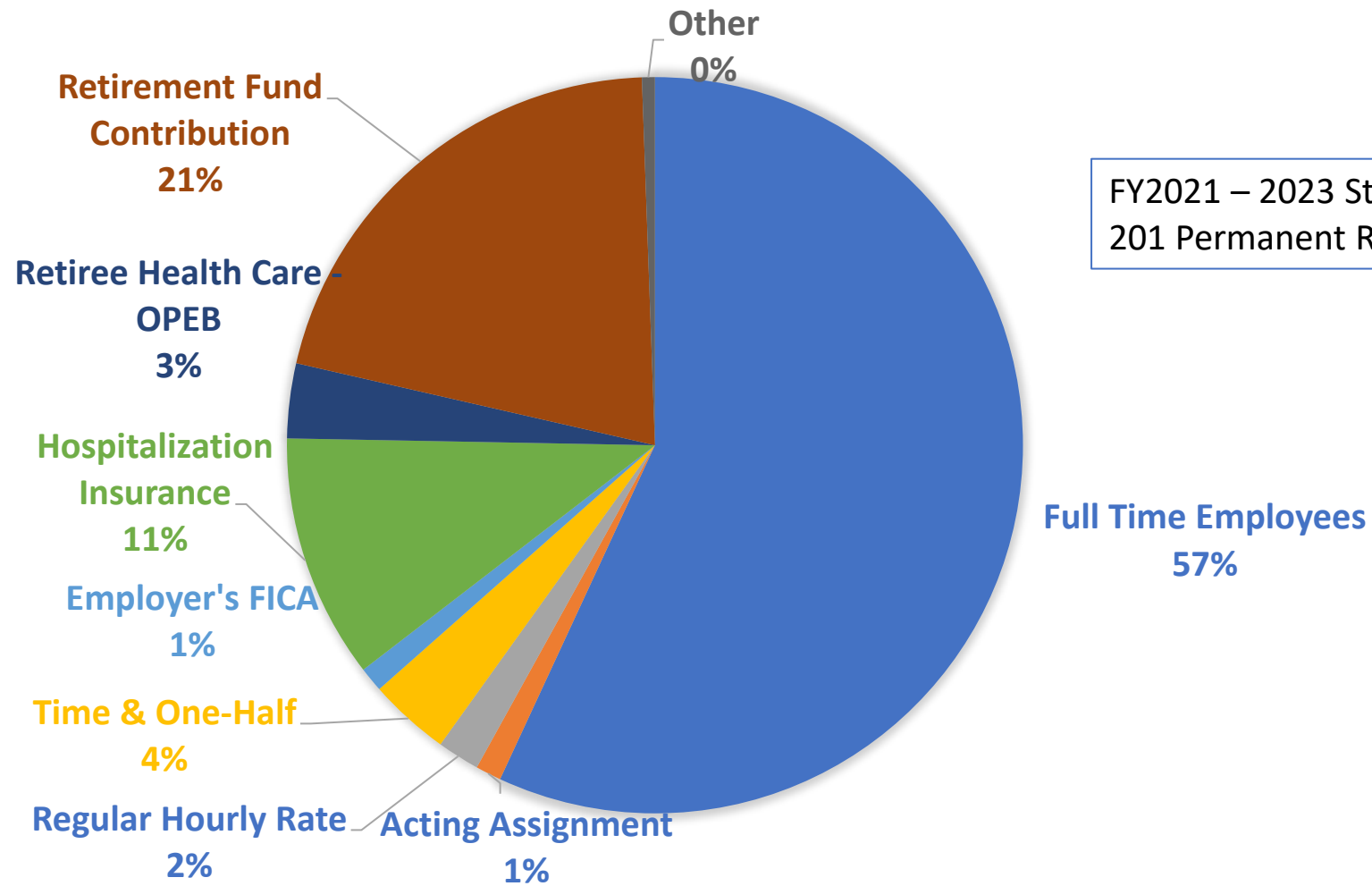


Fire Department FY2023 Budget Overview



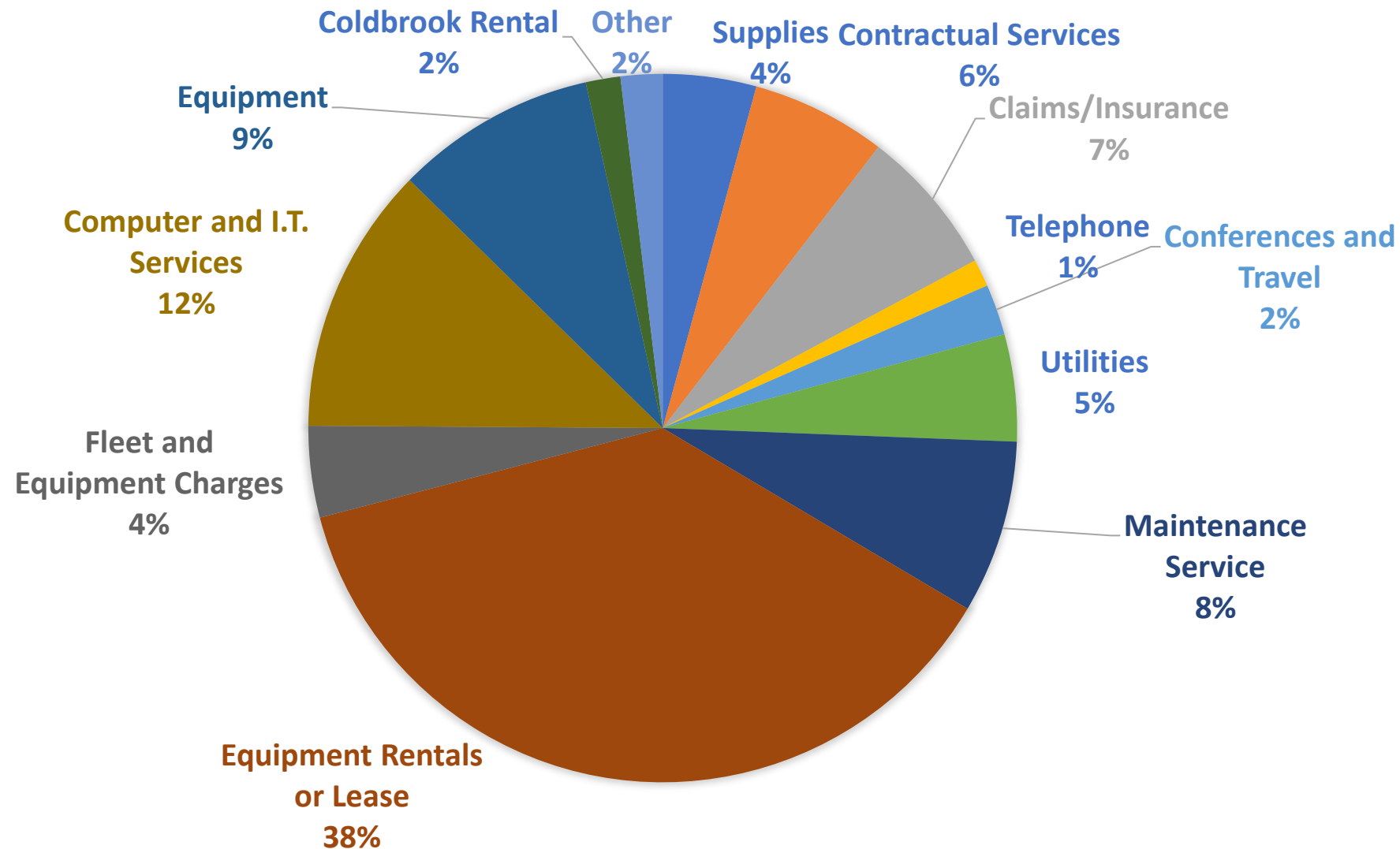
General Fund	Adopted FY2022	Proposed FY2023	Increase/ (Decrease)	Description of Significant Variances
Personnel	\$28,221,236	\$29,872,700	\$1,651,464	Primarily contractual wage rate and step increases, health insurance and retirement fund contribution
Supplies	201,610	201,610	0	
Other Services and Charges	4,206,564	4,257,094	50,530	Increase in Apparatus Reset Program and general fleet charges offset by reductions in insurance and I.T.
Capital Outlays	574,012	514,012	-60,000	Vehicle budget in FY2022 only
Other Financing	87,074	87,626	552	Development Center and Colbrook Training Facility Rental
Total	\$33,290,496	\$34,933,042	\$1,642,546	

Fire Department FY2023 Proposed Personnel Costs



FY2021 – 2023 Staffing Level Unchanged at 201 Permanent Roster Positions

Fire Department FY2023 Proposed Other Services and Charges



Fire Department FY2023 Proposed Budget by Program



Fire Unit	FY2023 Proposed	Percent
Administration	\$6,781,294	18.9%
Fire Suppression	\$25,772,987	72.0%
Fire Training	\$691,647	1.9%
Fire Succession	\$159,220	0.4%
Emergency Medical Services	\$352,969	1.0%
Fire Prevention	\$1,099,877	3.1%
Emergency Management	\$75,048	0.2%
Capital Projects (CIF)	\$875,000	2.4%
Total	\$35,808,042	100%

Fire Department Strategic Plan Update



Government Excellence - Building continuity of operations through cross-training administrative staff

- Documents developed to ensure continuous operations through succession of employees.

Government Excellence - GRFD Recruitment Taskforce activities

- On-going recruitment efforts through development of JoinGRFire.com website

Emergency Preparedness - Ensure appropriate response to high-risk building and events

- Preparing for Full-Scale High-Rise Exercise in June 2022

Business Services - Lead time tracking for return of plan and new construction reviews

- Alignment with community needs for timely plan reviews

Fire Department Homeless Outreach Team (HOT)



HOT Metrics: 1/1/2021 – 12/31/2021

Number of emergency department diversions – 78

Number of jail diversions – 130

Substance use disorder referrals – 62

Mental health referrals – 84

Number of contacts made in engagements – 7,477

Number of business and agency contacts – 301

Number of community meetings (in-person or virtual) – 151

Office of Emergency Management



- Under the direction of the Office of Emergency Management, enhanced of the use of NIMS and ICS in emergency planning and response
- Finalizing the Regional Hazard Mitigation Plan in coordination with Kent County and Ottawa County
- Developing a City-wide Continuity of Operations Plan (COOP)
- Invested in and implemented a robust incident management tool for Emergency Operations Center (EOC) activations
- Facilitated a Water System Failure Tabletop Exercise
- Hosted and facilitated a Full-Scale Exercise focused on high rise fire response (happening in June)
- Kicked off the coordination meetings for all 17 Emergency Support Functions outlined in the new Emergency Operations Plan
- By June, the fundamentals of an emergency management program will be finalized and adopted (Emergency Operations Plan, Regional Hazard Mitigation Plan, and COOP)

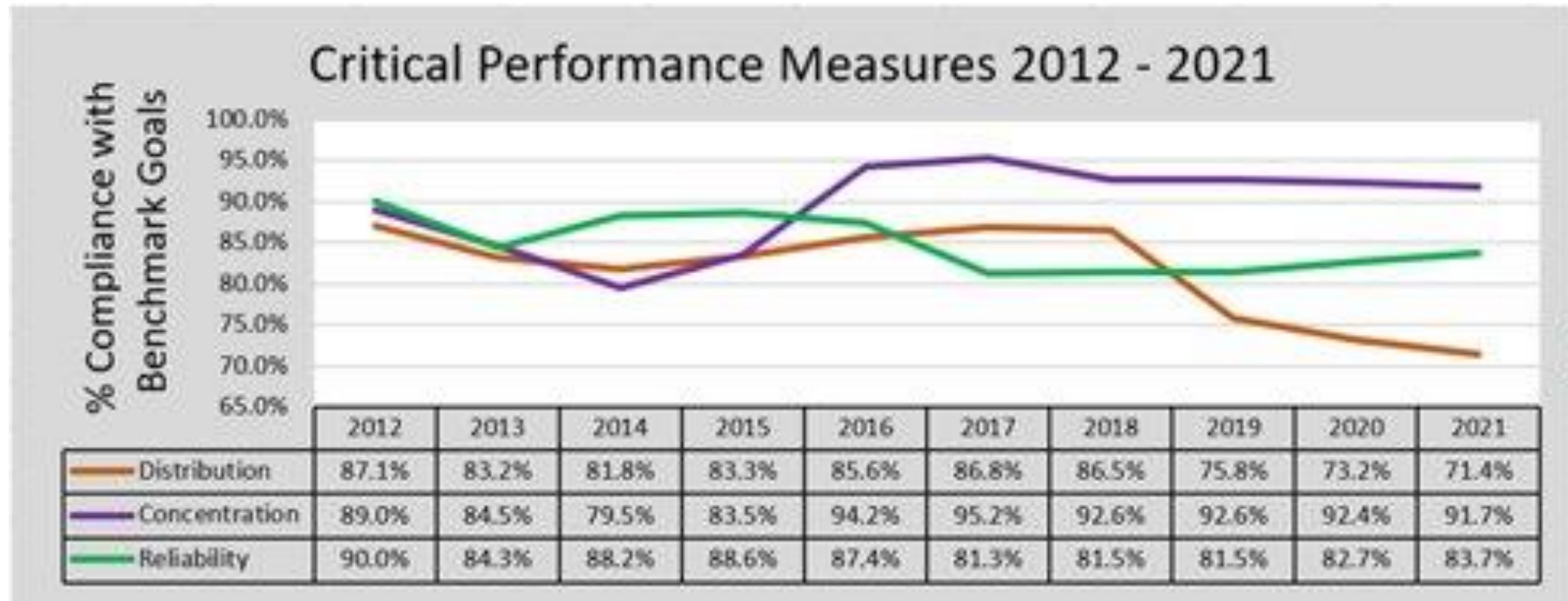
Fire Department Key Performance Indicators



Distribution: The ability to get the first unit on scene within a benchmark time.

Concentration: The ability to assemble an Effective Response Force in a benchmark time.

Reliability: The percentage of time a unit is able to answer calls in their own district.



Fire Department Horizon Issues



- Prioritized Infrastructure Updates:
 - Division Avenue Fire Station – Land Acquired - \$1,000,000 in FY24 for site prep and demolition. \$25.7M bond for FY25. This facility will assist with station replacement of aged Station 10, include a training classroom and some training components, and provide Emergency Operations Center functionality. (GRCC training site proposed)
 - Kalamazoo South Fire Station – seeking a station location in the south end. \$100,00 in FY23-24. This will provide more equitable coverage in the third ward. We will then be analyzing design and staffing considerations.
 - Chester Street Fire Station – our oldest station needs an addition and remodel.
- Station Alerting
- Cadet Program – Hire up to 6 to assist with department logistics and be able to give graduating high school youth a path to our career.
- Continuous Recruitment



QUESTIONS?



WRAP UP AND NEXT STEPS

Overview of Budget Topics Schedule

May 3 Introduction of the FY2023 Preliminary Fiscal Plan and Budget Review Workshop – 9 a.m.

- Budget Introduction, Financial Overview, Equity Investments and Safe Community

May 10 COW Budget Review Workshop – 10 a.m.

- Economic Prosperity and Affordability, Engaged and Connected Community, and Governmental Excellence

May 10 Budget Review Workshop – 1 p.m.

- Capital, Health and Environment, Stormwater Oversight Commission, Mobility and Vital Streets Oversight Commission
- Additional discussion on any priority if needed

May 17 Public Hearing at evening meeting – 7 p.m. (additional follow up workshop if needed)

May 24 COW Discussion and Deliberation – 10 a.m.

May 24 Budget Adoption at evening meeting – 7 p.m.

Process for Budget Questions

- Questions asked during the work sessions that require follow-up will be compiled
- Questions can also be emailed to both the Chief Financial Officer and City Manager by the Friday after each work session.
- Answers to questions will be distributed weekly to all Commissioners
- All questions asked by the Commission and Public will be answered and posted to the City's budget website prior to Commission deliberation on May 24 at Committee of the Whole



THANK YOU